

**ARIZONA DEPARTMENT OF CORRECTIONS**  
**OPERATING PER CAPITA COST REPORT**  
**FISCAL YEAR 2007**

**Based on Cost and Data Incurred  
During the State Fiscal Year Ended  
June 30, 2007**

**Final Version**

**MAXIMUS**  
HELPING GOVERNMENT SERVE THE PEOPLE

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## INTRODUCTION

The Arizona Department of Corrections (ADC) annually prepares an Operating Per Capita Cost Report (Cost Report). The Cost Report provides the total annual operating costs and average daily operating costs incurred by the ADC to incarcerate inmates in state operated prisons and contract prisons, and to monitor parolees in its community supervision program. This Cost Report is for the State fiscal year ended June 30, 2007 (FY 2007). The FY 2007 Report has been prepared at the request of the ADC by MAXIMUS.

The Cost Report provides information on the average daily inmate population (ADP) and total operating costs of both the ADC operated prisons and contract prisons, both public and private. In addition to ADP, information on contract prisons includes actual contract payments to vendors and costs incurred by the ADC to administer and monitor contract compliance. Information on the ADC's operated prisons includes ADP and costs by state prison complex, prison unit, custody level, and gender. Costs information provided includes total annual operating costs, the average annual costs per inmate, and the average daily cost per inmate.

### Average Daily Inmate Population

The average daily inmate population (ADP) used in developing average daily per capita costs has been developed from information provided in the ADC's "Institutional Capacity & Committed Population" reports. ADP has been developed by dividing the total number of inside and outside inmate days for each state operated and contract prison by the number of days in the year. The ADP for FY 2007 has been developed based on 365 days. Exhibit VI, Average Daily Inmate Population, in Section VI of this Report provides the ADC's total FY 2007 ADP. The Exhibit provides the ADP for each state operated prison and contract prison, and the community supervision program.

### FY 2007 Costs

The ADC's total FY 2007 operating costs, both appropriated and non-appropriated, have been identified in the Costs Report. Costs of services provided by other state agencies in support of the ADC operations and equipment and facility depreciation have not been included. All cost information in the Cost Report reconciles to the ADC's actual financial information as recorded on the Arizona Uniform Statewide Accounting System. Both direct and indirect operating costs incurred by the ADC have been identified and assigned to state operated prisons, contract prisons, community supervision or other cost objective. Direct costs are costs directly incurred by and/or for the benefit of the ADC operated prison units, contract prisons, community supervision or other cost objective. The following six cost objectives have not been utilized in determining the total or average daily operating costs of prisons:

- Coconino Jail – Cost for contracted jail that was only open for a few months of the year. Contract was closed.
- Inmate High Health – Health costs for inmates exceeding \$10,000 per inmate health event have not been included. These costs vary from year to year by prison and over which the ADC has little control. The inclusion of these costs would not enable a valid comparison of the ADC operations from year to year. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – An annual capital lease payment on a prison constructed by Apache County Arizona.
- Arizona Corrections Industries (ACI) – ACI is a self funded enterprise entity assigned to the ADC. ACI provides opportunities for inmates to learn and develop job skills through actual employment.
- CJEF County Pass Through – The ADC passes through Criminal Justice Enhancement Funds to counties. These funds are not used for the ADC prison operations.
- Capital Outlays – Costs of equipment, new facilities, and facility improvements that are capitalized by the State and subsequently depreciated for financial reporting purposes. Capital outlays are considered non operating costs.

Indirect costs are costs of the ADC administration and support units, and program support units. Indirect costs have been allocated to benefiting state operated prisons, contract prisons, community supervision, and other cost objectives utilizing a multiple allocation base methodology that is in accordance with generally accepted accounting principles. The methodology required detail analysis of indirect services and their costs, and the utilization of an appropriate allocation base for each service and/or service activity. For example, costs of the Budget, Planning & Research Bureau have been allocated on total Department expenditures; costs of the Human Services Bureau have been allocated on the number of full time equivalent (FTE) positions; costs of the Inspector General Bureau have been allocated to state operated prisons, contract prisons, and the community supervision programs based on total ADP; and costs the Facilities Activation Unit have been allocated only to state operated prisons based on the ADP of state operated prisons. In selecting an allocation base, the objective has been to utilize a base for each service that is available and reasonably results in the allocation of costs based on relative benefit provided or derived. Exhibit I, Indirect Cost Allocation, provides a list of the indirect services, the allocation base utilized for each service, and the major direct cost categories to which each service was allocated. Costs of services that have been identified as allocating to “Allocated Indirectly To All” are costs that have been allocated to other indirect services, included with the direct costs of those services, and subsequently allocated to benefiting direct programs.

All costs contained in this report were in agreement with the FY 2007 Comprehensive Annual Financial Report (CAFR) as of June 16, 2008. Any adjustments made subsequent to this date were immaterial in affecting the results contained herein.

### Report Format

In addition to the Introduction, the Cost Report is comprised of the following seven sections:

- ☐ Section II: Department Summaries – Exhibits in this Section provide the ADP, total operating costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program.
- ☐ Section III: State Operated Prisons by Custody Level and Gender – Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender.
- ☐ Section IV: State Operated Prisons by State Complex – Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex.
- ☐ Section V: State Operated Prisons by Custody Level – Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total.
- ☐ Section VI: Average Daily Inmate Population – Exhibit VI in this Section provides the ADC's FY 2007 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2007.
- ☐ Section VII: Department Operating Expenditures – Exhibit VII in this Section provides the ADC total FY 2007 operating expenditures by fund, both appropriated and non-appropriated.
- ☐ Section VIII: Historical Per Capita Cost Information – Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1998 through FY 2007.

This concludes the Introduction. Exhibit I, Indirect Cost Allocation, is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
INDIRECT COST ALLOCATION  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Office of the Director							
Director (75%)	Total Average Daily Inmate Population (ADP)	Yes	Yes	Yes	Yes	No	No
Director (25%)	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Labor Relations	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Other Sections	Total ADP	Yes	Yes	Yes	Yes	No	No
Support Services Division							
Division Director	Number of Division FTE Positions	No	No	No	No	No	Yes
Building Services	Number of Central Office FTE Positions	No	No	No	No	No	Yes
Facilities Activation	State Prison ADP	Yes	No	No	No	No	No
IT Information Technology							
Desk-top Support	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Application and System Support	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Radio Communications	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Administrative Services							
Purchasing	Total ADP	Yes	Yes	Yes	Yes	No	No
Bussiness Office	Expenditure of division/sections served						Yes
Finance Accounting	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Finance Inmate Trust	Total ADP	Yes	Yes	Yes	Yes	No	No
Finance Payroll	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Fleet/Inventory	State Prison and Community Supervision ADP	Yes	Yes	No	No	No	No
Inspector General	Total ADP	Yes	Yes	Yes	Yes	No	No
Training							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Staff Development	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes

ARIZONA DEPARTMENT OF CORRECTIONS  
INDIRECT COST ALLOCATION  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT I

DIVISION/SECTION	ALLOCATION BASE	DIRECT ALLOCATION TO *					ALLOCATED INDIRECTLY TO ALL **
		STATE PRISONS	COMMUNITY SUPERVISION	CONTRACT PUBLIC BEDS	CONTRACT PRIVATE PRISONS	OTHER STATE OPERATIONS	
Budget, Planning & Research	Total Department expenditures	Yes	Yes	Yes	Yes	Yes	Yes
Human Services	Number of ADC FTE Positions	Yes	Yes	No	No	Yes	Yes
Program Support Division							
Division Director	Total ADP	Yes	Yes	Yes	Yes	No	No
Health Care							
Management	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Medical	State Prison ADP	Yes	No	No	No	No	No
Dental	State Prison ADP	Yes	No	No	No	No	No
Nursing	State Prison ADP	Yes	No	No	No	No	No
Pharmacy	State Prison ADP	Yes	No	No	No	No	No
Medical Records	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Other Program Services	State and Contract Prison ADP	Yes	No	Yes	Yes	No	No
Offender Services							
Corrections Officer Training	State Prison ADP	Yes	No	No	No	No	No
Other Services	Total ADP	Yes	Yes	Yes	Yes	No	No
* Costs are allocated directly to each area based on the identified allocation base.							
** Costs allocated to central office administrative and support units are subsequently allocated based on the allocation base for each unit.							

## ***SECTION II***

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### ***DEPARTMENT SUMMARIES***



## DEPARTMENT SUMMARIES

Exhibits in this Section provide the average daily inmate population (ADP), total costs, and average daily per capita costs for each state prison custody level, contract prison, and the community supervision program. Exhibits reconcile to the ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report.

The following exhibits are provided:

**❑ Exhibit II-A: Operating Per Capita Cost Summary**

The Exhibit provides the ADP, total operating costs and average daily per capita costs for state operated prisons, contract prisons, and community supervision. State operated prison costs are provided by custody level and by gender. Contract prison costs are provided by vendor for in-state public, in-state private, and out-of-state. The Exhibit is formatted as follows:

- Description – custody level, gender, or contract vendor.
- ADP – average daily inmate population for the year.
- State Operations – costs directly associated with the operation of state operated prisons and community supervision.
- Contract Payments – contract payments to vendors.
- Other Costs – costs directly attributable to contract prisons.
- Total Direct – total costs directly associated with each prison, sum of the first three cost columns.
- Indirect – allocated costs of central office administration and support.
- Total Costs – total direct and indirect costs.
- Contract Payment Per Capita – the average daily cost paid to the vendor to incarcerate an inmate.

- Contract Payment Per Capita – the average daily cost paid to the vendor to incarcerate an inmate.
- Contract Other Per Capita – the average daily cost incurred for other direct and indirect costs related to a contract prison.
- Total Daily Per Capita – the total average daily per capita cost to incarcerate an inmate.

**□ Exhibit II-B: Total Operating Expenditure Summary**

The Exhibit provides the ADC's total operating costs. The Exhibit includes all the ADC operating costs and reconciles to the ADC's total operating expenditures as presented on Exhibit VII, Department Operating Expenditures by Fund, in Section VII of this Report. State operated prison costs are provided by State prison complex. The exhibit is formatted the same as Exhibit II-A. The following additional costs are presented on Exhibit II-B:

- Coconino County – costs of jail contracts for a portion of a year, contract is now completed.
- High Health – health costs for inmates exceeding \$10,000 per inmate. Normal day-to-day health costs are included in the costs of each state operated complex and/or prison unit.
- Apache County Lease – lease purchase payment on prison constructed by Apache County Arizona.
- AZ Correction Industries – costs of AZ Corrections Industries which is a self funded entity of the Department.
- CJEF County Pass Through – Criminal Justice Enhancement Funds (CJEF) that the ADC passes through as aid to counties.
- Capital Outlays – costs of equipment, new facilities, and facility improvements that are capitalized by the State and depreciated.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
OPERATING PER CAPITA COST SUMMARY  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
<b>State Operated Prisons</b>										
<b>Minimum</b>										
Female	1,665.99	29,098,599			29,098,599	2,614,519	31,713,118			52.15
Male	8,701.23	146,790,806			146,790,806	12,647,511	159,438,317			50.20
Total Minimum	10,367.23	175,889,405	0	0	175,889,405	15,262,030	191,151,435			50.52
<b>Medium</b>										
Female	852.85	13,826,387			13,826,387	1,318,124	15,144,511			48.65
Male	10,415.10	226,009,313			226,009,313	17,781,482	243,790,795			64.13
Total Medium	11,267.95	239,835,700	0	0	239,835,700	19,099,606	258,935,306			62.96
<b>Close</b>										
Adult										
Female	608.13	13,654,748			13,654,748	1,035,201	14,689,949			66.18
Male	4,814.53	107,116,875			107,116,875	7,884,518	115,001,393			65.44
Total Adult Close	5,422.66	120,771,623	0	0	120,771,623	8,919,719	129,691,342			65.52
Minor	108.55	6,326,266			6,326,266	265,725	6,591,991			166.38
Total All Custody	5,531.21	127,097,889	0	0	127,097,889	9,185,444	136,283,333			67.50
<b>Maximum</b>										
Male	2,714.69	72,091,830			72,091,830	4,757,069	76,848,899			77.56
<b>Reception Center</b>	383.98	25,783,496			25,783,496	868,505	26,652,001			190.17
<b>Total State Operated</b>	30,265.05	\$640,698,320	\$0	\$0	\$640,698,320	\$49,172,654	\$689,870,974			62.45
<b>Community Supervision</b>	6,675.00	\$16,602,721			\$16,602,721	\$5,801,297	\$22,404,018			9.20
<b>County Jails</b>	68.14		\$878,303		\$878,303	\$2,594	\$880,897	35.31	0.10	35.42
<b>Contract Prisons</b>										
In-State Public										
Navajo County	37.81		832,075	11,589	843,664	34,677	878,341	60.29	3.35	63.64
Total In-State Public	37.81	0	832,075	11,589	843,664	34,677	878,341	60.29	3.35	63.64

ARIZONA DEPARTMENT OF CORRECTIONS  
OPERATING PER CAPITA COST SUMMARY  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT II-A

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
In-State Private										
Permanent										
Kingman	1,474.84		27,878,584	564,800	28,443,384	1,873,932	30,317,316	51.79	4.53	56.32
Marana	497.18		7,990,567	133,446	8,124,013	715,761	8,839,774	44.03	4.68	48.71
Florence West RTC	244.90		3,551,293	101,878	3,653,171	319,634	3,972,805	39.73	4.72	44.44
Florence West DUI	496.15		8,656,215	10,138	8,666,353	651,865	9,318,218	47.80	3.66	51.45
Phoenix West DUI	508.57		8,107,341	73,866	8,181,207	714,848	8,896,055	43.68	4.25	47.92
Cent AZ Corr Fac	470.56		10,463,332	9,614	10,472,946	567,588	11,040,534	60.92	3.36	64.28
Total In-State Private	3,692.20	0	66,647,332	893,742	67,541,074	4,843,628	72,384,702	49.45	4.26	53.71
Out-Of-State										
Reeves County, Texas	383.46		6,308,400	7,411	6,315,811	489,274	6,805,085	45.07	3.55	48.62
Wantonga, Oklahoma	1,315.34		22,671,982	25,421	22,697,403	1,252,083	23,949,486	47.22	2.66	49.88
New Castle, Indiana	157.57		3,717,010	3,215	3,720,225	227,959	3,948,184	64.63	4.02	68.65
Total Out-Of-State	1,856.37	0	32,697,392	36,047	32,733,439	1,969,316	34,702,755	48.26	2.96	51.22
<b>Total Contract Prisons</b>	<b>5,586.38</b>	<b>\$0</b>	<b>\$100,176,799</b>	<b>\$941,378</b>	<b>\$101,118,177</b>	<b>\$6,847,621</b>	<b>\$107,965,798</b>			

ARIZONA DEPARTMENT OF CORRECTIONS  
TOTAL OPERATING EXPENDITURE SUMMARY  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
<b>State Operated Prisons</b>										
Douglas Complex	2,554.75	\$45,903,344	\$0	\$0	\$45,903,344	\$3,999,806	\$49,903,150			\$53.52
Eyman Complex	4,730.42	106,861,181			106,861,181	7,652,651	114,513,832			66.32
Florence Complex	3,885.63	84,267,367			84,267,367	6,568,224	90,835,591			64.05
Lewis Complex	4,775.30	94,435,374			94,435,374	7,455,704	101,891,078			58.46
Perryville Complex	3,445.74	62,438,880			62,438,880	5,477,223	67,916,103			54.00
Phoenix Complex	927.64	37,109,705			37,109,705	1,908,822	39,018,527			115.24
Safford Complex	1,856.21	31,844,671			31,844,671	2,897,116	34,741,787			51.28
Tucson Complex	3,893.57	98,607,677			98,607,677	6,669,472	105,277,149			74.08
Winslow Complex	1,858.35	33,513,604			33,513,604	2,732,127	36,245,731			53.44
Yuma Complex	2,337.45	45,716,517			45,716,517	3,811,509	49,528,026			58.05
<b>Total State Operated</b>	<b>30,265.05</b>	<b>640,698,320</b>	<b>0</b>	<b>0</b>	<b>640,698,320</b>	<b>49,172,654</b>	<b>689,870,974</b>			<b>62.45</b>
<b>Community Supervision</b>	<b>6,675.00</b>	<b>16,602,721</b>			<b>16,602,721</b>	<b>5,801,297</b>	<b>22,404,018</b>			<b>9.20</b>
<b>County Jails</b>	<b>68.14</b>		<b>878,303</b>		<b>878,303</b>	<b>2,594</b>	<b>880,897</b>	<b>35.31</b>	<b>0.10</b>	<b>35.42</b>
<b>Contract Prisons</b>										
<b>In-State Public</b>										
Navajo County	37.81		832,075	11,589	843,664	34,677	878,341	60.29	3.35	63.64
<b>Total In-State Public</b>	<b>37.81</b>	<b>0</b>	<b>832,075</b>	<b>11,589</b>	<b>843,664</b>	<b>34,677</b>	<b>878,341</b>	<b>60.29</b>	<b>3.35</b>	<b>63.64</b>
<b>In-State Private</b>										
<b>Permanent</b>										
Kingman	1,474.84		27,878,584	564,800	28,443,384	1,873,932	30,317,316	51.79	4.53	56.32
Marana	497.18		7,990,567	133,446	8,124,013	715,761	8,839,774	44.03	4.68	48.71
Florence West RTC	244.90		3,551,293	101,878	3,653,171	319,634	3,972,805	39.73	4.72	44.44
Florence West DUI	496.15		8,656,215	10,138	8,666,353	651,865	9,318,218	47.80	3.66	51.45
Phoenix West DUI	508.57		8,107,341	73,866	8,181,207	714,848	8,896,055	43.68	4.25	47.92
CACF	470.56		10,463,332	9,614	10,472,946	567,588	11,040,534	60.92	3.36	64.28
<b>Total In-State Private</b>	<b>3,692.20</b>	<b>0</b>	<b>66,647,332</b>	<b>893,742</b>	<b>67,541,074</b>	<b>4,843,628</b>	<b>72,384,702</b>	<b>49.45</b>	<b>4.26</b>	<b>53.71</b>

ARIZONA DEPARTMENT OF CORRECTIONS  
TOTAL OPERATING EXPENDITURE SUMMARY  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT II-B

DESCRIPTION	ADP	STATE OPERATIONS	CONTRACT PAYMENTS	OTHER COSTS	TOTAL DIRECT	INDIRECT	TOTAL COSTS	CONTRACT PAYMENT PER CAPITA	CONTRACT OTHER PER CAPITA	TOTAL DAILY PER CAPITA
Out-Of-State										
Reeves County, Texas	383.46		6,308,400	7,411	6,315,811	489,274	6,805,085	45.07	3.55	48.62
Wantonga, Oklahoma	1,315.34		22,671,982	25,421	22,697,403	1,252,083	23,949,486	47.22	2.66	49.88
New Castle, Indiana	157.57		3,717,010	3,215	3,720,225	227,959	3,948,184	64.63	4.02	68.65
Total Out-Of-State	1,856.37	0	32,697,392	36,047	32,733,439	1,969,316	34,702,755	48.26	2.96	51.22
<b>Total Contract Prisons</b>	<u>5,586.38</u>	<u>0</u>	<u>100,176,799</u>	<u>941,378</u>	<u>101,118,177</u>	<u>6,847,621</u>	<u>107,965,798</u>	<u>49.13</u>	<u>3.82</u>	<u>52.95</u>
Other Costs										
Coconino Jail*	8.56		152,077		152,077	0	152,077	48.67	0.00	48.67
High Health	0.00			44,024,978	44,024,978	133,750	44,158,728			
Apache County Lease	0.00			3,979,560	3,979,560	11,754	3,991,314			
AZ Corrections Industries	0.00			27,744,808	27,744,808	280,547	28,025,355			
CJEF - County Pass Through	0.00			4,951,260	4,951,260	14,620	4,965,880			
Capital Outlays	0.00			7,029,658	7,029,658	11,793	7,041,451			
<b>Total Other Costs</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>87,730,264</u>	<u>87,730,264</u>	<u>452,464</u>	<u>88,182,728</u>			
<b>Department Total</b>	<u>42,594.57</u>	<u>\$657,301,041</u>	<u>\$101,055,102</u>	<u>\$88,671,642</u>	<u>\$847,027,785</u>	<u>\$62,276,630</u>	<u>\$909,304,415</u>			

\*Coconino Jail excluded because of partial year, and contract now closed permanently.

### ***SECTION III***

## ***STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER***

---

## STATE OPERATED PRISONS BY CUSTODY LEVEL AND GENDER

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level and by gender. The following exhibits are provided:

□ **Exhibit III-A: Total Operating Cost and Average Daily Per Capita Costs**

The Exhibit provides the total operating costs incurred to incarcerate all inmates in each custody level and by gender. An average daily per capita cost for each custody level and gender is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both the ADC and private), the ADC prison to the ADC prison, and the ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.



- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily par capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

□ **Exhibit III-B: Average Per Capita Annual and Daily Operating Costs**

The Exhibit provides the average annual costs incurred to incarcerate a single inmate in each custody level and by gender. The Exhibit is formatted the same as Exhibit III-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - BY CUSTODY LEVEL AND GENDER  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT III-A

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>Minimum</b>										
Female	1,665.99	1,636,840	5,480,015	339,657	544,133	21,097,954	29,098,599	2,614,519	31,713,118	52.15
Male	8,701.23	9,076,732	19,969,186	1,123,550	3,165,557	113,455,781	146,790,806	12,647,511	159,438,317	50.20
Total Minimum	10,367.23	10,713,572	25,449,201	1,463,207	3,709,690	134,553,735	175,889,405	15,262,030	191,151,435	50.52
<b>Medium</b>										
Female	852.85	673,823	2,805,318	173,876	150,135	10,023,235	13,826,387	1,318,124	15,144,511	48.65
Male	10,415.10	12,879,799	30,915,325	1,350,609	3,449,593	177,413,987	226,009,313	17,781,482	243,790,795	64.13
Total Medium	11,267.95	13,553,622	33,720,643	1,524,485	3,599,728	187,437,222	239,835,700	19,099,606	258,935,306	62.96
<b>Close</b>										
Adult										
Female	608.13	368,971	2,000,350	123,984	97,458	11,063,985	13,654,748	1,035,201	14,689,949	66.18
Male	4,814.53	5,131,469	14,510,928	633,056	937,753	85,903,669	107,116,875	7,884,518	115,001,393	65.44
Total Close	5,422.66	5,500,440	16,511,278	757,040	1,035,211	96,967,654	120,771,623	8,919,719	129,691,342	65.52
Minor	108.55	46,037	915,602	9,517	22,260	5,332,850	6,326,266	265,725	6,591,991	166.38
Total Minor	5,531	5,546,477	17,426,880	766,557	1,057,471	102,300,504	127,097,889	9,185,444	136,283,333	67.50
<b>Maximum</b>										
Male	2,714.69	3,581,686	7,820,462	340,501	125,064	60,224,117	72,091,830	4,757,069	76,848,899	77.56
<b>Reception Center</b>	383.98	407,505	17,147,713	97,321	66,303	8,064,654	25,783,496	868,505	26,652,001	190.17
<b>Total Prison Complexes</b>	30,265.05	\$33,802,862	\$101,564,899	\$4,192,071	\$8,558,256	\$492,580,232	\$640,698,320	\$49,172,654	\$689,870,974	62.45

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - BY LEVEL AND GENDER  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT III-B

CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>Minimum</b>										
Female	1,665.99	983	3,289	204	327	12,664	17,466	1,569	19,036	52.15
Male	8,701.23	1,043	2,295	129	364	13,039	16,870	1,454	18,324	50.20
Total Minimum	10,367.23	1,033	2,455	141	358	12,979	16,966	1,472	18,438	50.52
<b>Medium</b>										
Female	852.85	790	3,289	204	176	11,753	16,212	1,546	17,758	48.65
Male	10,415.10	1,237	2,968	130	331	17,034	21,700	1,707	23,407	64.13
Total Medium	11,267.95	1,203	2,993	135	319	16,635	21,285	1,695	22,980	62.96
<b>Close</b>										
Adult										
Female	608.13	607	3,289	204	160	18,193	22,454	1,702	24,156	66.18
Male	4,814.53	1,066	3,014	131	195	17,843	22,249	1,638	23,886	65.44
Total Adult Close	5,422.66	1,014	3,045	140	191	17,882	22,272	1,645	23,917	65.52
Minor	108.55	424	8,435	88	205	49,130	58,282	2,448	60,730	166.38
Total All Close	5,531.21	1,003	3,151	139	191	18,495	22,978	1,661	24,639	67.50
<b>Maximum</b>										
Male	2,714.69	1,319	2,881	125	46	22,185	26,556	1,752	28,309	77.56
<b>Reception Center</b>	383.98	1,061	44,658	253	173	21,003	67,149	2,262	69,411	190.17
<b>Total Prison Complexes</b>	30,265.05	1,117	3,356	139	283	16,276	21,170	1,625	22,794	62.45



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***SECTION IV***  
***STATE OPERATED PRISONS BY STATE COMPLEX***

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## STATE OPERATED PRISONS BY STATE COMPLEX

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by state complex. The following exhibits are provided:

**□ Exhibit IV-A: Total Operating Costs and Average Daily Per Capita Costs**

The Exhibit provides the total operating costs incurred to incarcerate all inmates at each state prison complex and unit. An average daily per capita cost for each state prison complex and unit is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both the ADC and private), the ADC prison to the ADC prison, and the ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.
- Indirect – allocated costs of central office administration and support.

- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily per capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

**❑ Exhibit IV-B: Average Per Capita Annual and Daily Operating Costs**

The Exhibit provides the average annual costs incurred to incarcerate a single inmate at each state prison complex and unit. The Exhibit is formatted the same as Exhibit IV-A and provides the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS BY STATE COMPLEX  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>Douglas Complex</b>											
Eggers	Minimum	206.92	\$232,777	\$402,635	\$23,050	\$138,542	\$3,551,684	\$4,348,688	\$340,305	\$4,688,993	\$62.09
Gila	Minimum	767.61	858,943	1,493,654	85,510	427,399	9,556,611	12,422,117	1,151,499	13,573,616	48.45
Maricopa	Minimum	254.12	295,521	494,479	28,308	139,299	3,530,017	4,487,624	391,160	4,878,784	52.60
Papago	Minimum	981.86	381,939	669,859	38,348	62,935	4,173,690	5,326,771	513,323	5,840,094	16.30
Mohave	Medium	344.25	1,289,666	1,910,553	109,377	315,427	15,693,121	19,318,144	1,603,519	20,921,663	166.51
Complex Total		2,554.75	3,058,846	4,971,180	284,593	1,083,602	36,505,123	45,903,344	3,999,806	49,903,150	53.52
<b>Eyman Complex</b>											
Cook	Medium	1,103.80	1,360,655	3,271,972	174,125	457,944	16,255,279	21,519,975	1,703,870	23,223,845	57.64
Meadows	Medium	1,184.67	1,269,806	3,511,691	186,883	421,348	17,932,492	23,322,220	1,834,009	25,156,229	58.18
Rynning	Close	845.49	836,854	2,506,267	133,377	227,108	14,942,133	18,645,739	1,357,447	20,003,186	64.82
SMU I	Maximum	925.78	1,121,963	2,744,269	146,043	28,787	19,032,897	23,071,959	1,558,667	24,630,626	72.89
SMU II	Maximum	670.68	1,103,782	1,988,083	105,800	22,642	17,080,981	20,301,288	1,198,658	21,499,946	87.83
Complex Total		4,730.42	5,693,060	14,022,282	746,228	1,155,829	85,243,782	106,861,181	7,852,651	114,513,832	66.32
<b>Florence Complex</b>											
North	Minimum	1,092.97	1,325,310	3,018,352	86,655	343,121	15,832,291	20,605,729	1,773,596	22,379,325	56.10
Picacho	Minimum	223.22	270,671	616,445	17,698	73,296	4,718,425	5,696,535	390,010	6,086,545	74.70
East	Medium	720.12	873,201	1,988,687	57,094	255,253	10,677,251	13,851,486	1,180,518	15,032,004	57.19
South	Medium	731.09	886,503	2,018,983	57,964	209,661	12,221,923	15,395,034	1,224,356	16,619,390	62.28
CB6	Maximum	198.68	240,915	548,676	15,752	2,352	6,001,227	6,808,922	398,290	7,207,212	99.38
Central	Maximum	919.55	1,115,026	2,539,434	72,906	73,283	18,109,012	21,909,661	1,601,454	23,511,115	70.05
Complex Total		3,885.63	4,711,626	10,730,577	308,069	956,966	67,560,129	84,267,367	6,568,224	90,835,591	64.05
<b>Lewis Complex</b>											
Bachman	Minimum	735.28	829,173	1,891,825	62,967	208,683	10,273,347	13,263,995	1,107,331	14,371,326	53.55
Barchey	Medium	1,013.82	1,320,433	2,608,489	86,820	248,108	13,824,284	18,088,134	1,528,655	19,616,789	53.01
Morey	Medium	865.77	1,056,456	2,227,567	74,141	203,417	14,245,416	17,806,997	1,374,184	19,181,181	60.70
Stiner	Medium	1,036.85	1,283,971	2,667,744	88,792	257,621	14,704,604	19,002,732	1,588,226	20,590,958	54.41
Buckley	Close	820.50	1,066,784	2,111,090	70,265	152,687	13,233,193	16,634,019	1,293,844	17,927,863	59.86
Rast	Close	303.08	373,056	779,803	25,954	93,508	8,367,176	9,639,497	563,464	10,202,961	92.23
Complex Total		4,775.30	5,929,873	12,286,518	408,939	1,162,024	74,648,020	94,435,374	7,455,704	101,891,078	58.46
<b>Perryville Complex</b>											
Piestewa - Female	Minimum	259.99	280,202	855,198	53,006	91,793	3,340,982	4,621,181	414,131	5,035,312	53.06
Santa Rosa - Male	Minimum	318.76	525,787	1,048,513	64,988	81,673	4,138,185	5,859,146	509,379	6,368,525	54.74
San Pedro - Female	Minimum	486.97	638,352	1,601,812	99,282	200,899	6,282,754	8,823,099	768,986	9,592,085	53.97
Santa Maria - Female	Minimum	686.98	520,236	2,259,714	140,059	150,142	8,005,686	11,075,837	1,051,267	12,127,104	48.36
SACRC	Minimum	232.05	198,050	763,291	47,310	101,299	3,468,532	4,578,482	380,135	4,958,617	58.54
Santa Cruz - Female	Medium	852.85	673,823	2,805,318	173,876	150,135	10,023,235	13,826,387	1,318,124	15,144,511	48.65
Lumley - Female	Close	608.13	368,971	2,000,350	123,984	97,458	11,063,985	13,654,748	1,035,201	14,689,949	66.18
Complex Total		3,445.74	3,205,421	11,334,196	702,505	873,399	46,323,359	62,438,880	5,477,223	67,916,103	54.00

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS BY STATE COMPLEX  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT IV-A

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>Phoenix Complex</b>											
Globe	Minimum	340.99	388,376	188,572	86,425	141,247	4,943,952	5,748,572	560,740	6,309,312	50.69
Aspen	Medium	130.78	138,792	118,039	33,147	86,802	3,105,159	3,481,939	299,019	3,780,958	79.21
Flamenco	Close	71.89	76,295	64,887	18,221	22,776	1,913,519	2,095,698	180,558	2,276,256	86.75
Alhambra	Maximum	383.98	407,505	17,147,713	97,321	66,303	8,064,654	25,783,496	868,505	26,652,001	190.17
Complex Total		927.64	1,010,968	17,519,211	235,114	317,128	18,027,284	37,109,705	1,908,822	39,018,527	115.24
<b>Safford Complex</b>											
Fort Grant	Minimum	850.74	955,243	470,469	126,877	253,139	10,150,570	11,956,298	1,302,489	13,258,787	42.70
Graham	Minimum	685.37	776,817	2,544,145	102,214	286,591	7,495,537	11,205,304	1,012,298	12,217,602	48.84
Tonto	Medium	320.10	361,771	1,188,236	47,739	142,685	6,942,638	8,683,069	582,329	9,265,398	79.30
Complex Total		1,856.21	2,093,831	4,202,850	276,830	682,415	24,588,745	31,844,671	2,897,116	34,741,787	51.28
<b>Tucson Complex</b>											
Catalina	Minimum	300.72	268,078	1,281,964	26,364	208,118	4,881,231	6,665,755	493,264	7,159,019	65.22
Echo	Minimum	462.23	471,634	1,970,479	40,523	204,721	6,970,879	9,658,236	732,011	10,390,247	61.59
Manzanita	Medium	449.14	462,707	1,914,676	39,376	149,745	8,892,610	11,459,114	767,226	12,226,340	74.58
Santa Rita	Medium	485.10	518,516	2,067,973	42,528	194,386	10,881,933	13,705,336	860,336	14,565,672	82.26
Winchester	Medium	560.44	578,460	2,389,146	49,133	195,511	10,698,774	13,911,024	946,256	14,857,280	72.63
Cimarron	Close	865.97	826,837	3,691,615	75,919	128,580	14,256,938	18,979,889	1,436,101	20,415,990	64.59
Rincon	Close	661.43	711,482	2,819,665	57,987	135,102	14,177,821	17,902,057	1,168,553	19,070,610	78.99
Rincon Minor	Close	108.55	46,037	915,602	9,517	22,260	5,332,850	6,326,266	265,725	6,591,991	166.38
Complex Total		3,893.57	3,883,751	17,051,120	341,347	1,238,423	76,093,036	98,607,677	6,669,472	105,277,149	74.08
<b>Winslow Complex</b>											
Apache	Minimum	419.09	441,370	1,168,220	91,555	143,514	8,306,830	10,151,489	729,536	10,881,025	71.13
Coronado	Minimum	640.13	611,797	1,784,373	139,843	280,955	9,244,773	12,081,741	976,783	13,038,524	55.80
Kaibab North	Medium	411.01	365,259	707,373	46,691	65,955	4,690,824	5,876,102	567,550	6,443,652	42.95
Kaibab South	Close	388.12	337,162	652,959	43,099	60,882	4,330,170	5,424,272	458,258	5,882,530	41.52
Complex Total		1,858.35	1,755,588	4,312,925	321,188	551,306	26,572,597	33,513,604	2,732,127	36,245,731	53.44
<b>Yuma Complex</b>											
Cocopah	Minimum	421.23	443,296	925,202	102,225	174,324	5,687,759	7,332,806	663,787	7,996,593	52.01
Cheyenne	Medium	1,058.17	1,113,603	2,324,196	256,799	245,730	16,647,679	20,588,007	1,721,429	22,309,436	57.76
Dakota	Close	858.05	902,999	1,884,642	208,234	117,110	14,682,719	17,795,704	1,426,293	19,221,997	61.36
Complex Total		2,337.45	2,459,898	5,134,040	567,258	537,164	37,018,157	45,716,517	3,811,509	49,528,026	58.05
<b>Total State Operated</b>		<b>30,265.05</b>	<b>\$33,802,862</b>	<b>\$101,564,899</b>	<b>\$4,192,071</b>	<b>\$8,558,256</b>	<b>\$492,580,232</b>	<b>\$640,698,320</b>	<b>\$49,172,654</b>	<b>\$689,870,974</b>	<b>62.45</b>



ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS BY STATE COMPLEX  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>Douglas Complex</b>											
Eggers	Minimum	206.92	\$1,125	\$1,946	\$111	\$670	\$17,165	\$21,017	\$1,645	\$22,661	\$62.09
Gila	Minimum	767.61	1,119	1,946	111	557	12,450	16,183	1,500	17,683	48.45
Maricopa	Minimum	254.12	1,163	1,946	111	548	13,891	17,659	1,539	19,198	52.60
Papago	Minimum	981.86	389	682	39	64	4,251	5,425	523	5,948	16.30
Mohave	Medium	344.25	3,746	5,550	318	916	45,587	56,117	4,658	60,775	166.51
Complex Total		2,554.75	1,197	1,946	111	424	14,289	17,968	1,566	19,533	53.52
<b>Eyman Complex</b>											
Cook	Medium	1,103.80	1,233	2,964	158	415	14,727	19,496	1,544	21,040	57.64
Meadows	Medium	1,184.67	1,072	2,964	158	356	15,137	19,687	1,548	21,235	58.18
Rynning	Close	845.49	990	2,964	158	269	17,673	22,053	1,606	23,659	64.82
SMU I	Maximum	925.78	1,212	2,964	158	29	20,559	24,922	1,684	26,605	72.89
SMU II	Maximum	670.68	1,646	2,964	158	34	25,468	30,270	1,787	32,057	87.83
Complex Total		4,730.42	1,204	2,964	158	244	18,020	22,590	1,618	24,208	66.32
<b>Florence Complex</b>											
North	Minimum	1,092.97	1,213	2,762	79	314	14,486	18,853	1,623	20,476	56.10
Picacho	Minimum	223.22	1,213	2,762	79	328	21,138	25,520	1,747	27,267	74.70
East	Medium	720.12	1,213	2,762	79	354	14,827	19,235	1,639	20,874	57.19
South	Medium	731.09	1,213	2,762	79	287	16,717	21,058	1,675	22,732	62.28
CB6	Maximum	198.68	1,213	2,762	79	12	30,205	34,271	2,005	36,275	99.38
Central	Maximum	919.55	1,213	2,762	79	80	19,693	23,827	1,742	25,568	70.05
Complex Total		3,885.63	1,213	2,762	79	246	17,387	21,687	1,690	23,377	64.05
<b>Lewis Complex</b>											
Bachman	Minimum	735.28	1,128	2,573	86	281	13,972	18,039	1,506	19,545	53.55
Barchey	Medium	1,013.82	1,302	2,573	86	245	13,636	17,842	1,508	19,349	53.01
Morey	Medium	865.77	1,220	2,573	86	235	16,454	20,568	1,587	22,155	60.70
Stiner	Medium	1,036.85	1,238	2,573	86	248	14,182	18,327	1,532	19,859	54.41
Buckley	Close	820.50	1,300	2,573	86	186	16,128	20,273	1,577	21,850	59.86
Rast	Close	303.08	1,231	2,573	86	309	27,607	31,805	1,859	33,664	92.23
Complex Total		4,775.30	1,242	2,573	86	243	15,632	19,776	1,561	21,337	58.46
<b>Perryville Complex</b>											
Piestewa - Female	Minimum	259.99	1,078	3,289	204	353	12,850	17,774	1,593	19,367	53.06
Santa Rosa - Male	Minimum	318.76	1,649	3,289	204	256	12,982	18,381	1,598	19,979	54.74
San Pedro - Female	Minimum	486.97	1,311	3,289	204	413	12,902	18,118	1,579	19,698	53.97
Santa Maria - Female	Minimum	686.98	757	3,289	204	219	11,653	16,122	1,530	17,653	48.36
SACRC	Minimum	232.05	288	1,111	69	147	5,049	6,665	553	7,218	19.78
Santa Cruz - Female	Medium	852.85	790	3,289	204	176	11,753	16,212	1,546	17,758	48.65
Lumley - Female	Close	608.13	537	2,912	180	142	16,105	19,876	1,507	21,383	58.58
Complex Total		3,445.74	930	3,289	204	253	13,444	18,121	1,590	19,710	54.00

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS BY STATE COMPLEX  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT IV-B

COMPLEX/UNIT	CUSTODY LEVEL	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>Phoenix Complex</b>											
Globe	Minimum	340.99	1,139	553	253	414	14,499	16,858	1,644	18,503	50.69
Aspen	Medium	130.78	1,061	903	253	664	23,744	26,625	2,287	28,912	79.21
Flamenco	Close	71.89	1,061	903	253	317	26,617	29,151	2,512	31,663	86.75
Alhambra	Maximum	383.98	1,061	44,658	253	173	21,003	67,149	2,262	69,411	190.17
Complex Total		927.64	1,090	18,886	253	342	19,434	40,005	2,058	42,062	115.24
<b>Safford Complex</b>											
Fort Grant	Minimum	850.74	1,123	553	149	298	11,932	14,054	1,531	15,585	42.70
Graham	Minimum	685.37	1,133	3,712	149	418	10,936	16,349	1,477	17,826	48.84
Tonto	Medium	320.10	1,130	3,712	149	446	21,689	27,126	1,819	28,945	79.30
Complex Total		1,856.21	1,128	2,264	149	368	13,247	17,156	1,561	18,717	51.28
<b>Tucson Complex</b>											
Catalina	Minimum	300.72	891	4,263	88	692	16,232	22,166	1,640	23,806	65.22
Echo	Minimum	462.23	1,020	4,263	88	443	15,081	20,895	1,584	22,479	61.59
Manzanita	Medium	449.14	1,030	4,263	88	333	19,799	25,514	1,708	27,222	74.58
Santa Rita	Medium	485.10	1,069	4,263	88	401	22,432	28,252	1,774	30,026	82.26
Winchester	Medium	560.44	1,032	4,263	88	349	19,090	24,822	1,688	26,510	72.63
Cimarron	Close	865.97	955	4,263	88	148	16,464	21,917	1,658	23,576	64.59
Rincon	Close	661.43	1,076	4,263	88	204	21,435	27,066	1,767	28,832	78.99
Rincon Minor	Close	108.55	424	8,435	88	205	49,130	58,282	2,448	60,730	166.38
Complex Total		3,893.57	997	4,379	88	318	19,543	25,326	1,713	27,039	74.08
<b>Winslow Complex</b>											
Apache	Minimum	419.09	1,053	2,787	218	342	19,821	24,223	1,741	25,963	71.13
Coronado	Minimum	640.13	956	2,788	218	439	14,442	18,843	1,526	20,369	55.80
Kaibab North	Medium	411.01	571	1,105	73	103	7,328	9,180	887	10,068	27.58
Kaibab South	Close	388.12	869	1,682	111	157	11,157	13,976	1,181	15,157	41.52
Complex Total		1,858.35	945	2,321	173	297	14,299	18,034	1,470	19,504	53.44
<b>Yuma Complex</b>											
Cocopah	Minimum	421.23	1,052	2,196	243	414	13,503	17,408	1,576	18,984	52.01
Cheyenne	Medium	1,058.17	1,052	2,196	243	232	15,733	19,456	1,627	21,083	57.76
Dakota	Close	858.05	1,052	2,196	243	136	17,112	20,740	1,662	22,402	61.38
Complex Total		2,337.45	1,052	2,196	243	230	15,837	19,558	1,631	21,189	58.05
<b>Total State Operated</b>											
		30,265.05	1,117	3,356	139	283	16,276	21,170	1,625	22,794	62.45



***SECTION V***

***STATE OPERATED PRISONS BY CUSTODY LEVEL***

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## STATE OPERATED PRISON BY CUSTODY LEVEL

Exhibits in this Section provide the total operating costs and average daily per capita costs for state operated prisons by custody level. For each custody level, costs are provided by prison unit and in total. The following two exhibits are provided for each custody level:

**□ Exhibit VA1 to VD1: Total Operating Cost and Average Daily Per Capita Costs**

The first exhibit for each custody level provides the total operating costs incurred to incarcerate all inmates at each state prison unit. An average daily per capita cost for each state prison unit and custody level is also provided. The Exhibit is formatted as follows:

- Custody Level – the security level.
- ADP – average daily inmate population.
- Food – costs of inmate food.
- Program – costs associated with the provision of health, education, drug treatment and other inmate programs.
- Transport – costs associated with the transportation of inmates between intake and their assigned prison (both the ADC and private), the ADC prison to the ADC prison, and the ADC prison to private prison.
- WIPP & Discharge – Work Incentive Payment Plan (WIPP) and costs associated with the discharge of prisoners from custody. WIPP costs are payments to inmates for work they perform.
- Operation, Maintenance & Security – costs associated with the general operation and maintenance of prison facilities, and security costs.
- Total Direct – total costs directly associated with each custody level.



- Indirect – allocated costs of central office administration and support.
- Total Annual Costs – the total costs, both direct and indirect, incurred by each custody level.
- Daily Per Capita – the average daily per capita cost to incarcerate an inmate in each custody level. Average daily per capita costs are determined by dividing total annual costs by ADP, and then by the number of days in the year.

**☐ Exhibit VA2 to VD2: Average Per Capita Annual and Daily Operating Costs**

The second exhibit for each custody level provides the total operating costs incurred to incarcerate a single inmate at each state prison unit and custody level. The exhibits are formatted the same as the first exhibit and provide the same information, only for a single inmate.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY MINIMUM UNITS  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-A1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>Douglas Complex</b>										
Eggers	206.92	\$232,777	\$402,635	\$23,050	\$138,542	\$3,551,684	\$4,348,688	\$340,305	\$4,688,993	\$62.09
Gila	767.61	858,943	1,493,654	85,510	427,399	9,556,611	12,422,117	1,151,499	13,573,616	48.45
Maricopa	254.12	295,521	494,479	28,308	139,299	3,530,017	4,487,624	391,160	4,878,784	52.60
Papago	981.86	381,939	669,859	38,348	62,935	4,173,690	5,326,771	513,323	5,840,094	16.30
<b>Florence Complex</b>										
North	1,092.97	1,325,310	3,018,352	86,655	343,121	15,832,291	20,605,729	1,773,596	22,379,325	56.10
Picacho	223.22	270,671	616,445	17,698	73,296	4,718,425	5,696,535	390,010	6,086,545	74.70
<b>Lewis Complex</b>										
Bachman	735.28	829,173	1,891,825	62,967	206,683	10,273,347	13,263,995	1,107,331	14,371,326	53.55
<b>Perryville Complex</b>										
Piestewa - Female	259.99	280,202	855,198	53,006	91,793	3,340,982	4,621,181	414,131	5,035,312	53.06
Santa Rosa - Male	318.76	525,787	1,048,513	64,988	81,673	4,138,185	5,859,146	509,379	6,368,525	54.74
San Pedro - Female	486.97	638,352	1,601,812	99,282	200,899	6,282,754	8,823,099	768,986	9,592,085	53.97
Santa Maria - Female	686.98	520,236	2,259,714	140,059	150,142	8,005,686	11,075,837	1,051,267	12,127,104	48.36
SACRC - Female	232.05	198,050	763,291	47,310	101,299	3,468,532	4,578,482	380,135	4,958,617	58.54
<b>Phoenix Complex</b>										
Globe	340.99	388,376	188,572	86,425	141,247	4,943,952	5,748,572	560,740	6,309,312	50.69
<b>Safford Complex</b>										
Fort Grant	850.74	955,243	470,469	126,877	253,139	10,150,570	11,956,298	1,302,489	13,258,787	42.70
Graham	685.37	776,817	2,544,145	102,214	286,591	7,495,537	11,205,304	1,012,298	12,217,602	48.84
<b>Tucson Complex</b>										
Catalina	300.72	268,078	1,281,964	26,364	208,118	4,881,231	6,665,755	493,264	7,159,019	65.22
Echo	462.23	471,634	1,970,479	40,523	204,721	6,970,879	9,658,236	732,011	10,390,247	61.59
<b>Winslow Complex</b>										
Apache	419.09	441,370	1,168,220	91,555	143,514	8,306,830	10,151,489	729,536	10,881,025	71.13
Coronado	640.13	611,797	1,784,373	139,843	280,955	9,244,773	12,061,741	976,783	13,038,524	55.80
<b>Yuma Complex</b>										
Cocopah	421.23	443,296	925,202	102,225	174,324	5,687,759	7,332,806	663,787	7,996,593	52.01
<b>Total Minimum Units</b>	<u>10,367.23</u>	<u>\$10,713,572</u>	<u>\$25,449,201</u>	<u>\$1,463,207</u>	<u>\$3,709,690</u>	<u>\$134,553,735</u>	<u>\$175,889,405</u>	<u>\$15,262,030</u>	<u>\$191,151,435</u>	<u>50.52</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY MINIMUM UNITS  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-A2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>Douglas Complex</b>										
Eggers	206.92	\$1,125	\$1,946	\$111	\$670	\$17,165	\$21,017	\$1,645	\$22,661	\$62.09
Gila	767.61	1,119	1,946	111	557	12,450	16,183	1,500	17,683	48.45
Maricopa	254.12	1,163	1,946	111	548	13,891	17,659	1,539	19,198	52.60
Papago	981.86	389	682	39	64	4,251	5,425	523	5,948	16.30
<b>Florence Complex</b>										
North	1,092.97	1,213	2,762	79	314	14,486	18,853	1,623	20,476	56.10
Picacho	223.22	1,213	2,762	79	328	21,138	25,520	1,747	27,267	74.70
<b>Lewis Complex</b>										
Bachman	735.28	1,128	2,573	86	281	13,972	18,039	1,506	19,545	53.55
<b>Perryville Complex</b>										
Piestewa - Female	259.99	1,078	3,289	204	353	12,850	17,774	1,593	19,367	53.06
Santa Rosa - Male	318.76	1,649	3,289	204	256	12,982	18,381	1,598	19,979	54.74
San Pedro - Female	486.97	1,311	3,289	204	413	12,902	18,118	1,579	19,698	53.97
Santa Maria - Female	686.98	757	3,289	204	219	11,653	16,122	1,530	17,653	48.36
SACRC - Female	232.05	288	1,111	69	147	5,049	6,665	553	7,218	19.78
<b>Phoenix Complex</b>										
Globe	340.99	1,139	553	253	414	14,499	16,858	1,644	18,503	50.69
<b>Safford Complex</b>										
Fort Grant	850.74	1,123	553	149	298	11,932	14,054	1,531	15,585	42.70
Graham	685.37	1,133	3,712	149	418	10,936	16,349	1,477	17,826	48.84
<b>Tucson Complex</b>										
Catalina	300.72	891	4,263	88	692	16,232	22,166	1,640	23,806	65.22
Echo	462.23	1,020	4,263	88	443	15,081	20,895	1,584	22,479	61.59
<b>Winslow Complex</b>										
Apache	419.09	1,053	2,787	218	342	19,821	24,223	1,741	25,963	71.13
Coronado	640.13	956	2,788	218	439	14,442	18,843	1,526	20,369	55.80
<b>Yuma Complex</b>										
Cocopah	421.23	1,052	2,196	243	414	13,503	17,408	1,576	18,984	52.01
<b>Minimum Unit Average</b>	<u>10,367.23</u>	<u>1,033</u>	<u>2,455</u>	<u>141</u>	<u>358</u>	<u>12,979</u>	<u>16,966</u>	<u>1,472</u>	<u>18,438</u>	<u>50.52</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY MEDIUM UNITS  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-B1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>Douglas Complex</b>										
Mohave	344.25	\$1,289,666	\$1,910,553	\$109,377	\$315,427	\$15,693,121	\$19,318,144	\$1,603,519	\$20,921,663	\$166.51
<b>Eyman Complex</b>										
Cook	1,103.80	1,360,655	3,271,972	174,125	457,944	16,255,279	21,519,975	1,703,870	23,223,845	57.64
Meadows	1,184.67	1,269,806	3,511,691	186,883	421,348	17,932,492	23,322,220	1,834,009	25,156,229	58.18
<b>Florence Complex</b>										
East	720.12	873,201	1,988,687	57,094	255,253	10,677,251	13,851,486	1,180,518	15,032,004	57.19
South	731.09	886,503	2,018,983	57,964	209,661	12,221,923	15,395,034	1,224,356	16,619,390	62.28
<b>Lewis Complex</b>										
Barchey	1,013.82	1,320,433	2,608,489	86,820	248,108	13,824,284	18,088,134	1,528,655	19,616,789	53.01
Morey	865.77	1,056,456	2,227,567	74,141	203,417	14,245,416	17,806,997	1,374,184	19,181,181	60.70
Stiner	1,036.85	1,283,971	2,667,744	88,792	257,621	14,704,604	19,002,732	1,588,226	20,590,958	54.41
<b>Perryville Complex</b>										
Santa Cruz - Female	852.85	673,823	2,805,318	173,876	150,135	10,023,235	13,826,387	1,318,124	15,144,511	48.65
<b>Phoenix Complex</b>										
Aspen	130.78	138,792	118,039	33,147	86,802	3,105,159	3,481,939	299,019	3,780,958	79.21
<b>Safford Complex</b>										
Tonto	320.10	361,771	1,188,236	47,739	142,685	6,942,638	8,683,069	582,329	9,265,398	79.30
<b>Tucson Complex</b>										
Manzanita	449.14	462,707	1,914,676	39,376	149,745	8,892,610	11,459,114	767,226	12,226,340	74.58
Santa Rita	485.10	518,516	2,067,973	42,528	194,386	10,881,933	13,705,336	860,336	14,565,672	82.26
Winchester	560.44	578,460	2,389,146	49,133	195,511	10,698,774	13,911,024	946,256	14,857,280	72.63
<b>Winslow Complex</b>										
Kaibab North	411.01	365,259	707,373	46,691	65,955	4,690,824	5,876,102	567,550	6,443,652	42.95
<b>Yuma Complex</b>										
Cheyenne	1,058.17	1,113,603	2,324,196	256,799	245,730	16,647,679	20,588,007	1,721,429	22,309,436	57.76
<b>Total Medium Units</b>	<u>11,267.95</u>	<u>\$13,553,622</u>	<u>\$33,720,643</u>	<u>\$1,524,485</u>	<u>\$3,599,728</u>	<u>\$187,437,222</u>	<u>\$239,835,700</u>	<u>\$19,099,606</u>	<u>\$258,935,306</u>	<u>62.96</u>



ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY MEDIUM UNITS  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-B2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>Douglas Complex</b>										
Mohave	344.25	\$3,746	\$5,550	\$318	\$916	\$45,587	\$56,117	\$4,658	\$60,775	\$166.51
<b>Eyman Complex</b>										
Cook	1,103.80	1,233	2,964	158	415	14,727	19,496	1,544	21,040	57.64
Meadows	1,184.67	1,072	2,964	158	356	15,137	19,687	1,548	21,235	58.18
<b>Florence Complex</b>										
East	720.12	1,213	2,762	79	354	14,827	19,235	1,639	20,874	57.19
South	731.09	1,213	2,762	79	287	16,717	21,058	1,675	22,732	62.28
<b>Lewis Complex</b>										
Barchey	1,013.82	1,302	2,573	86	245	13,636	17,842	1,508	19,349	53.01
Morey	865.77	1,220	2,573	86	235	16,454	20,568	1,587	22,155	60.70
Stiner	1,036.85	1,238	2,573	86	248	14,182	18,327	1,532	19,859	54.41
<b>Perryville Complex</b>										
Santa Cruz - Female	852.85	790	3,289	204	176	11,753	16,212	1,546	17,758	48.65
<b>Phoenix Complex</b>										
Aspen	130.78	1,061	903	253	664	23,744	26,625	2,287	28,912	79.21
<b>Safford Complex</b>										
Tonto	320.10	1,130	3,712	149	446	21,689	27,126	1,819	28,945	79.30
<b>Tucson Complex</b>										
Manzanita	449.14	1,030	4,263	88	333	19,799	25,514	1,708	27,222	74.58
Santa Rita	485.10	1,069	4,263	88	401	22,432	28,252	1,774	30,026	82.26
Winchester	560.44	1,032	4,263	88	349	19,090	24,822	1,688	26,510	72.63
<b>Winslow Complex</b>										
Kaibab North	108.55	3,365	6,517	430	608	43,215	54,135	5,229	59,363	162.64
<b>Yuma Complex</b>										
Cheyenne	1,058.17	1,052	2,196	243	232	15,733	19,456	1,627	21,083	57.76
<b>Medium Unit Average</b>	<u>10,965.49</u>	<u>1,236</u>	<u>3,075</u>	<u>139</u>	<u>328</u>	<u>17,093</u>	<u>21,872</u>	<u>1,742</u>	<u>23,614</u>	<u>64.69</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY CLOSE UNITS  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-C1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>ADULT UNITS</b>										
<b>Eyman Complex</b>										
Rynning	845.49	\$836,854	\$2,506,267	\$133,377	\$227,108	\$14,942,133	\$18,645,739	\$1,357,447	\$20,003,186	\$64.82
<b>Lewis Complex</b>										
Buckley	820.50	1,066,784	2,111,090	70,265	152,687	13,233,193	16,634,019	1,293,844	17,927,863	59.86
Rast	303.08	373,056	779,803	25,954	93,508	8,367,176	9,639,497	563,464	10,202,961	92.23
<b>Perryville Complex</b>										
Lumley - Female	608.13	368,971	2,000,350	123,984	97,458	11,063,985	13,654,748	1,035,201	14,689,949	66.18
<b>Phoenix Complex</b>										
Flamenco	71.89	76,295	64,887	18,221	22,776	1,913,519	2,095,698	180,558	2,276,256	86.75
<b>Tucson Complex</b>										
Cimarron	865.97	826,837	3,691,615	75,919	128,580	14,256,938	18,979,889	1,436,101	20,415,990	64.59
Rincon	661.43	711,482	2,819,665	57,987	135,102	14,177,821	17,902,057	1,168,553	19,070,610	78.99
<b>Winslow Complex</b>										
Kaibab South	388.12	337,162	652,959	43,099	60,882	4,330,170	5,424,272	458,258	5,882,530	41.52
<b>Yuma Complex</b>										
Dakota	858.05	902,999	1,884,642	208,234	117,110	14,682,719	17,795,704	1,426,293	19,221,997	61.38
<b>Total Adult Units</b>	<u>5,422.66</u>	<u>\$5,500,440</u>	<u>\$16,511,278</u>	<u>\$757,040</u>	<u>\$1,035,211</u>	<u>\$96,967,654</u>	<u>\$120,771,623</u>	<u>\$8,919,719</u>	<u>\$129,691,342</u>	<u>65.52</u>
<b>MINOR UNIT</b>										
<b>Tucson Complex</b>										
Rincon Minor	<u>108.55</u>	<u>\$46,037</u>	<u>\$915,602</u>	<u>\$9,517</u>	<u>\$22,260</u>	<u>\$5,332,850</u>	<u>\$6,326,266</u>	<u>\$265,725</u>	<u>\$6,591,991</u>	<u>166.38</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS - CUSTODY CLOSE UNITS  
AVERAGE PER CAPITA ANNUAL AND DAILY OPERATING COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-C2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>ADULT UNITS</b>										
<b>Eyman Complex</b>										
Rynning	845.49	\$990	\$2,964	\$158	\$269	\$17,673	\$22,053	\$1,606	\$23,659	\$64.82
<b>Lewis Complex</b>										
Buckley	820.50	1,300	2,573	86	186	16,128	20,273	1,577	21,850	59.86
Rast	303.08	1,231	2,573	86	309	27,607	31,805	1,859	33,664	92.23
<b>Perryville Complex</b>										
Lumley - Female	608.13	607	3,289	204	160	18,193	22,454	1,702	24,156	66.18
<b>Phoenix Complex</b>										
Flamenco - Female	71.89	1,061	903	253	317	26,617	29,151	2,512	31,663	86.75
<b>Tucson Complex</b>										
Cimarron	865.97	955	4,263	88	148	16,464	21,917	1,658	23,576	64.59
Rincon	661.43	1,076	4,263	88	204	21,435	27,066	1,767	28,832	78.99
<b>Winslow Complex</b>										
Kalbab	388.12	869	1,682	111	157	11,157	13,976	1,181	15,157	41.52
<b>Yuma Complex</b>										
Dakota	858.05	1,052	2,196	243	136	17,112	20,740	1,662	22,402	61.38
<b>Adult Average</b>	<u>5,422.66</u>	<u>1,014</u>	<u>3,045</u>	<u>140</u>	<u>191</u>	<u>17,882</u>	<u>22,272</u>	<u>1,645</u>	<u>23,917</u>	<u>65.52</u>
<b>MINOR UNIT</b>										
<b>Tucson Complex</b>										
Rincon Minor	<u>108.55</u>	<u>424</u>	<u>8,435</u>	<u>88</u>	<u>205</u>	<u>49,130</u>	<u>58,282</u>	<u>2,448</u>	<u>60,730</u>	<u>166.38</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS  
CUSTODY MAXIMUM UNITS AND RECEPTION CENTER  
TOTAL OPERATING COSTS AND AVERAGE DAILY PER CAPITA COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-D1

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL COSTS	DAILY PER CAPITA
<b>MAXIMUM UNITS</b>										
<b>Eyman Complex</b>										
SMU I	925.78	\$1,121,963	\$2,744,269	\$146,043	\$26,787	\$19,032,897	\$23,071,959	\$1,558,667	\$24,630,626	\$72.89
SMU II	670.68	1,103,782	1,988,083	105,800	22,642	17,080,981	20,301,288	1,198,658	21,499,946	87.83
<b>Florence Complex</b>										
CB6	198.68	240,915	548,676	15,752	2,352	6,001,227	6,808,922	398,290	7,207,212	99.38
Central	919.55	1,115,026	2,539,434	72,906	73,283	18,109,012	21,909,661	1,601,454	23,511,115	70.05
<b>Total Maximum Units</b>	<u>2,714.69</u>	<u>\$3,581,686</u>	<u>\$7,820,462</u>	<u>\$340,501</u>	<u>\$125,064</u>	<u>\$60,224,117</u>	<u>\$72,091,830</u>	<u>\$4,757,069</u>	<u>\$76,848,899</u>	<u>77.56</u>
<b>RECEPTION CENTER</b>										
<b>Phoenix Complex</b>										
Alhambra	<u>383.98</u>	<u>\$407,505</u>	<u>\$17,147,713</u>	<u>\$97,321</u>	<u>\$66,303</u>	<u>\$8,064,654</u>	<u>\$25,783,496</u>	<u>\$868,505</u>	<u>\$26,652,001</u>	<u>190.17</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
STATE OPERATED PRISONS  
CUSTODY MAXIMUM UNITS AND RECEPTION CENTER  
AVERAGE PER CAPITA ANNUAL AND DAILY COSTS  
FOR THE STATE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT V-D2

COMPLEX/UNIT	ADP	FOOD	PROGRAMS	TRANSPORT	WIPP & DISCHARGE	OPERATIONS MAINT. & SECURITY	TOTAL DIRECT	INDIRECT	TOTAL ANNUAL PER CAPITA	DAILY PER CAPITA
<b>MAXIMUM UNITS</b>										
<b>Eyman Complex</b>										
SMU I	925.78	\$1,212	\$2,964	\$158	\$29	\$20,559	\$24,922	\$1,684	\$26,605	\$72.89
SMU II	670.68	1,646	2,964	158	34	25,468	30,270	1,787	32,057	87.83
<b>Florence Complex</b>										
CB6	198.68	1,213	2,762	79	12	30,205	34,271	2,005	36,275	99.38
Central	919.55	1,213	2,762	79	80	19,693	23,827	1,742	25,568	70.05
<b>Total Maximum Units</b>	<u>2,714.69</u>	<u>1,319</u>	<u>2,881</u>	<u>125</u>	<u>46</u>	<u>22,185</u>	<u>26,556</u>	<u>1,752</u>	<u>28,309</u>	<u>77.56</u>
<b>RECEPTION CENTER</b>										
<b>Phoenix Complex</b>										
Alhambra	<u>383.98</u>	<u>1,061</u>	<u>44,658</u>	<u>253</u>	<u>173</u>	<u>21,003</u>	<u>67,149</u>	<u>2,262</u>	<u>69,411</u>	<u>190.17</u>

***SECTION VI***

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***AVERAGE DAILY INMATE POPULATION***

## AVERAGE DAILY INMATE POPULATION

The average daily inmate population (ADP) used in developing average daily per capita costs was developed from information provided in the ADC's "Institutional Capacity & Committed Population" reports. The ADP was developed by dividing the total number of inside and outside inmate days for each state and contract prison by the number of days in the year. The ADP for FY 2007 was developed based on 365 days.

Exhibit VI in this Section provides the ADC's FY 2007 ADP. The Exhibit also provides the number of months each prison unit or contract prison was utilized during FY 2007. The Exhibit is formatted as follows:

- ☐ Prison/Complex/Unit – title of the prison unit.
- ☐ Custody Level – custody level of the prison unit.
- ☐ Average For Year – the ADP from the Institutional Capacity & Committed Population Report.
- ☐ Comments – in some instances information is provided at a lower level than the prison unit or at the complex level. In developing the per capita costs it was necessary to combine or allocate these to prison units within the complex. If this column has the comment "Allocated", then the ADP was allocated to the prison unit within the complex based on ADP. If this column has the title of a prison unit, then the ADP was added to the identified prison unit.
- ☐ Revisions and Additions – actual ADP that was added or deducted from the appropriate prison unit.
- ☐ Revised ADP Total – the adjusted ADP after the additions and deductions were made.
- ☐ Complex Allocation – the allocation of ADP to complex units based on the ADP in the previous column.
- ☐ FY 2007 Final ADP Total – the ADP utilized in developing the average daily per capita costs in the Report.
- ☐ Months In Services – number of months each prison unit or contract prison was utilized during FY 2007.

This concludes the description of the exhibits provided in this Section. Exhibits VI is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	CUSTODY LEVEL	FROM JUNE 2007 REPORT TOTAL FOR YEAR			DATA DAYS	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL		INSIDE	OUTSIDE	TOTAL						
ADC Complexes														
Douglas Complex														
Complex Detention		36,613	936	37,549	365	100.31	2.56	102.87	Allocate		102.87	(102.87)	0.00	
Eggers	Minimum	71,988	495	72,483	365	197.23	1.36	198.58			198.58	8.33	206.92	12
Gila	Minimum	287,800	1,094	288,894	365	733.70	3.00	736.70			736.70	30.91	767.61	12
Maricopa	Minimum	88,664	356	89,020	365	242.92	0.98	243.89			243.89	10.23	254.12	12
Mohave	Medium	335,523	8,424	343,947	365	919.24	23.08	942.32			942.32	39.54	981.86	12
Papago	Minimum	120,275	315	120,590	365	329.52	0.86	330.38			330.38	13.86	344.25	12
Total Douglas		920,863	11,620	932,483		2,522.91	31.84	2,554.75		0.00	2,554.75	(0.00)	2,554.75	
Eyman Complex														
Cook	Medium	395,924	6,962	402,886	365	1,084.72	19.07	1,103.80			1,103.80		1,103.80	12
Meadows	Medium	429,599	2,806	432,405	365	1,176.98	7.69	1,184.67			1,184.67		1,184.67	12
Rynning	Close	305,388	3,215	308,603	365	836.68	8.81	845.49			845.49		845.49	12
SMU I	Maximum	261,873	7,436	269,309	365	717.46	20.37	737.83		187.95	925.78		925.78	12
SMU I P.S.	Maximum	50,030	314	50,344	365	137.07	0.86	137.93	SMU I	(137.93)	0.00		0.00	
SMU II	Maximum	230,204	6,652	235,856	365	630.70	15.48	646.18		24.50	670.68		670.68	12
SMU II Medical	Maximum	8,835	109	8,944	365	24.21	0.30	24.50	SMU II	(24.50)	0.00		0.00	12
SMU I Mental Health	Maximum	17,705	552	18,257	365	48.51	1.51	50.02	SMU I	(50.02)	0.00		0.00	
Total Eyman		1,699,558	27,046	1,726,604		4,656.32	74.10	4,730.42		0.00	4,730.42	0.00	4,730.42	
Florence Complex														
Central	Maximum	319,390	3,112	322,502	365	875.04	8.53	883.57		35.98	919.55		919.55	12
Housing Unit 8	Maximum	7,668	0	7,668	365	21.01	0.00	21.01	Central	(21.01)	0.00		0.00	
Health Unit	Maximum	5,244	220	5,464	365	14.37	0.60	14.97	Central	(14.97)	0.00		0.00	
East	Medium	259,440	3,405	262,845	365	710.79	9.33	720.12			720.12		720.12	12
North	Minimum	396,484	2,451	398,935	365	1,086.26	6.72	1,092.97			1,092.97		1,092.97	12
South	Medium	266,400	447	266,847	365	729.86	1.22	731.09			731.09		731.09	12
Picacho	Minimum	81,278	196	81,474	365	222.68	0.54	223.22			223.22		223.22	12
CB6	Maximum	71,587	932	72,519	365	196.13	2.55	198.68			198.68		198.68	12
Total Florence		1,407,491	10,763	1,418,254		3,856.14	29.49	3,885.63		0.00	3,885.63	0.00	3,885.63	
Lewis Complex														
Morey	Close	312,946	3,061	316,007	365	857.39	8.39	865.77			865.77		865.77	12
Buckley	Close	293,631	2,199	295,830	365	804.47	6.02	810.49		10.00	820.50		820.50	12
Transitory		3,514	137	3,651	365	9.63	0.38	10.00	Buckley	(10.00)	0.00		0.00	
Stiner G.P.	Medium	371,920	6,531	378,451	365	1,018.96	17.89	1,036.85			1,036.85		1,036.85	12
Bachman	Minimum	265,311	3,068	268,379	365	726.88	8.41	735.28			735.28		735.28	12
Rast	Close	109,147	1,479	110,626	365	299.03	4.05	303.08			303.08		303.08	12
Barchey	Medium	365,173	4,873	370,046	365	1,000.47	13.35	1,013.82			1,013.82		1,013.82	12
Total Lewis		1,721,642	21,348	1,742,990		4,716.83	58.49	4,775.32		0.00	4,775.32	0.00	4,775.32	



ARIZONA DEPARTMENT OF CORRECTIONS  
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	CUSTODY LEVEL	FROM JUNE 2007 REPORT TOTAL FOR YEAR			DATA DAYS	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL		INSIDE	OUTSIDE	TOTAL						
Perryville Complex														
Santa Cruz - Female	Medium	139,713	2,945	142,658	365	382.78	8.07	390.84		394.34	785.19	67.67	852.85	12
Santa Cruz - Female	Minimum	142,971	964	143,935	365	391.70	2.64	394.34	Santa Cruz	(394.34)	0.00		0.00	
Lumley - Female	Close	99,718	561	100,279	365	273.20	1.54	274.74		285.14	559.88	48.25	608.13	12
Lumley - Female	Medium	70,275	1,183	71,458	365	192.53	3.24	195.78	Lumley	(195.78)	0.00		0.00	
Lumley SMA - Female	Maximum	21,355	216	21,571	365	58.51	0.59	59.10	Lumley	(59.10)	0.00		0.00	
Lumley WTU - Female	Close	9,893	155	10,048	365	27.10	0.42	27.53	Lumley	(27.53)	0.00		0.00	
Reception & Assessment	Maximum	86,588	1,511	88,099	365	237.23	4.14	241.37	Allocate		241.37	(241.37)	0.00	
Minors	Close	999	0	999	365	2.74	0.00	2.74	Lumley	(2.74)	0.00		0.00	
San Pedro - Female	Minimum	161,931	1,710	163,641	365	443.65	4.68	448.33			448.33	38.64	486.97	12
Santa Maria - Female	Minimum	139,637	672	140,309	365	382.57	1.84	384.41		248.07	632.48	54.51	686.98	12
Complex Isolation		1,256	8	1,264	365	3.44	0.02	3.46			3.46	(3.46)	0.00	
Complex Detention		10,177	250	10,427	365	27.88	0.68	28.57	Allocate		28.57	(28.57)	0.00	
Perryville L2	Minimum	14,094	93	14,187	365	38.61	0.25	38.87	Santa Maria	(38.87)	0.00		0.00	
Perryville Tents	Minimum	75,473	885	76,358	365	206.78	2.42	209.20	Santa Maria	(209.20)	0.00		0.00	
Plesteewa - Female	Minimum	87,076	290	87,366	365	238.56	0.79	239.36			239.36	20.63	259.99	12
Santa Rosa	Minimum	108,901	216	107,117	365	292.88	0.59	293.47			293.47	25.29	318.76	12
SACRC - Female	Minimum	77,815	164	77,979	365	213.19	0.45	213.64			213.64	18.41	232.05	12
Total Perryville		1,245,872	11,823	1,257,695		3,413.35	32.39	3,445.74		0.00	3,445.74	0.00	3,445.74	
Phoenix Complex														
Alhambra	Maximum	115,842	1,500	117,342	365	317.38	4.11	321.48		62.49	383.98		383.98	12
Inmate Worker	Minimum	15,375	5	15,380	365	42.12	0.01	42.14	Reception	(42.14)	0.00		0.00	
B-Ward	Maximum	7,413	16	7,429	365	20.31	0.04	20.35	Reception	(20.35)	0.00		0.00	
Flamenco	Close	23,631	608	24,239	365	64.74	1.67	66.41		5.48	71.89		71.89	12
Flamenco - Female	Close	1,927	74	2,001	365	5.28	0.20	5.48	Flamenco	(5.48)	0.00		0.00	
Aspen SPU	Medium	47,550	183	47,733	365	130.27	0.50	130.78			130.78		130.78	12
Globe	Minimum	123,383	1,080	124,463	365	338.04	2.96	340.99			340.99		340.99	12
Total Phoenix		335,121	3,466	338,587		918.14	9.50	927.64		0.00	927.64	0.00	927.64	
Safford Complex														
Fort Grant	Minimum	307,647	2,872	310,519	365	842.87	7.87	850.74			850.74		850.74	12
Graham	Minimum	248,213	1,947	250,160	365	680.04	5.33	685.37			685.37		685.37	12
Tonto	Medium	114,826	2,011	116,837	365	314.59	5.51	320.10			320.10		320.10	12
Total Safford		670,686	6,830	677,516		1,837.50	18.71	1,856.21		0.00	1,856.21	0.00	1,856.21	
Tucson Complex														
Cimarron	Close	227,271	2,172	229,443	365	622.66	5.95	628.61		221.35	849.96	16.01	865.97	12
Cimarron	Medium	34,915	772	35,687	365	95.66	2.12	97.77	Cimarron 4	(97.77)	0.00		0.00	
Cimarron Detention		11,843	19	11,862	365	32.45	0.05	32.50	Cimarron 4	(123.58)	(91.08)	91.08	0.00	
Echo	Minimum	165,007	587	165,594	365	452.07	1.61	453.68			453.68	8.54	462.23	12
Manzanita	Medium	158,872	2,033	160,905	365	435.27	5.57	440.84			440.84	8.30	449.14	12
Rincon	Close	201,410	1,959	203,369	365	551.81	5.37	557.18		92.03	649.21	12.23	661.43	12

ARIZONA DEPARTMENT OF CORRECTIONS  
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	CUSTODY LEVEL	FROM JUNE 2007 REPORT TOTAL FOR YEAR			DATA DAYS	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL		INSIDE	OUTSIDE	TOTAL						
Rincon Minor PS	Close	1,165	73	1,238	365	3.19	0.20	3.39	Rincon 4	(3.39)	0.00		0.00	
Rincon Minor	Close	32,785	61	32,846	365	89.82	0.17	89.99		16.55	108.54	2.01	108.55	12
Rincon Minor	Maximum	6,018	23	6,041	365	16.49	0.06	16.55	Rincon M 4	(16.55)	0.00		0.00	
Rincon Medical	Close	16,310	383	16,693	365	44.68	1.05	45.73	Rincon 4	(45.73)	0.00		0.00	
Rincon Transitory		9,537	306	9,843	365	26.13	0.84	26.97	Rincon 4	(26.97)	0.00		0.00	
Rincon SNU	Medium	5,797	21	5,818	365	15.88	0.06	15.94	Rincon 4	(15.94)	0.00		0.00	
Santa Rita	Medium	76,067	214	76,281	365	208.40	0.59	208.99		267.15	476.14	8.97	485.10	12
Santa Rita Detention	Medium	8,399	0	8,399	365	23.01	0.00	23.01	Santa Rita 3	(23.01)	0.00	0.00	0.00	
Santa Rita	Medium	48,396	138	48,534	365	132.59	0.38	132.97	Santa Rita 3	(132.97)	0.00	0.00	0.00	
Santa Rita	Medium	35,067	68	35,135	365	96.07	0.19	96.26	Santa Rita 3	(96.26)	0.00	0.00	0.00	
Winchester	Medium	199,620	1,159	200,779	365	546.90	3.18	550.08			550.08	10.36	560.44	12
Complex Detention		25,082	561	25,643	365	68.72	1.54	70.25	Allocate		70.25	(70.25)	0.00	
Catalina	Minimum	107,147	586	107,733	365	293.55	1.61	295.16			295.16	5.56	300.72	12
St Marys - Female	Minimum	5,031	410	5,441	365	13.78	1.12	14.91	Santa Rita 3	(14.91)	0.00		0.00	
Total Tucson		1,375,739	11,545	1,387,284		3,769.15	31.63	3,800.78		(0.00)	3,800.78	92.80	3,893.57	
Winslow Complex														
Complex Detention		12,293	380	12,673	365	33.68	1.04	34.72	Allocate		34.72	(34.72)	0.00	
Apache	Minimum	149,227	884	150,111	365	408.84	2.42	411.26			411.26	7.83	419.09	12
Coronado	Minimum	227,178	2,104	229,282	365	622.41	5.76	628.17			628.17	11.96	640.13	12
Kaibab North	Medium	145,517	1,700	147,217	365	398.68	4.66	403.33			403.33	7.68	411.01	12
Kaibab South	Close	135,761	3,255	139,016	365	371.95	8.92	380.87			380.87	7.25	388.12	12
Total Winslow		669,976	8,323	678,299		1,835.55	22.80	1,858.35		0.00	1,858.35	0.00	1,858.35	
Yuma Complex														
Cheyenne	Medium	380,431	5,801	386,232	365	1,042.28	15.89	1,058.17			1,058.17		1,058.17	12
Cocopah	Minimum	152,044	1,705	153,749	365	416.56	4.67	421.23			421.23		421.23	12
Dakota	Close	309,413	3,775	313,188	365	847.71	10.34	858.05			858.05		858.05	12
Total Yuma		841,888	11,281	853,169		2,306.54	30.91	2,337.45		0.00	2,337.45	0.00	2,337.45	
Total ADC Complexes		10,888,836	124,045	11,012,881		29,832.43	339.85	30,172.28		(0.00)	30,172.28	92.80	30,265.05	
County Jails			17,103	17,103	251	0.00	68.14	68.14	Mo Population Rept	0.00	68.14		68.14	
Community Supervision				0				0.00	Michael Dolny	6,675.00	6,675.00		6,675.00	
Contract Beds														
Contract Public Beds														
Navajo County	Minimum	13,702	99	13,801	365	37.54	0.27	37.81			37.81		37.81	12
Central AZ Corr Facility (CACF)	Medium	171,454	299	171,753	365	469.74	0.82	470.56			470.56		470.56	12
Total Public Beds		188,215	465	188,680		515.66	1.27	516.93		0.00	516.93	0.00	516.93	

ARIZONA DEPARTMENT OF CORRECTIONS  
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	CUSTODY LEVEL	FROM JUNE 2007 REPORT TOTAL FOR YEAR			DATA DAYS	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL		INSIDE	OUTSIDE	TOTAL						
In-State Contract Beds														
Marana	Minimum													
Contract		164,291	1,666	165,957	365	450.11	4.56	454.68			454.68		454.68	12
Emergency		15,360	154	15,514	365	42.08	0.42	42.50			42.50		42.50	12
Total		179,651	1,820	181,471		492.19	4.99	497.18		0.00	497.18	0.00	497.18	
Florence West RTC	Minimum													
Contract		89,317	71	89,388	365	244.70	0.19	244.90			244.90		244.90	12
Emergency				0	365	0.00	0.00	0.00			0.00		0.00	12
Total		89,317	71	89,388		244.70	0.19	244.90		0.00	244.90	0.00	244.90	
Florence West DUI	Minimum													
Contract		145,896	166	146,062	365	399.72	0.45	400.17			400.17		400.17	12
Emergency		35,013	19	35,032	365	95.93	0.05	95.98			95.98		95.98	12
Total		180,909	185	181,094		495.64	0.51	496.15		0.00	496.15	0.00	496.15	
Kingman - DUI	Minimum													
Contract		421,821	2,494	424,315	365	1,155.67	6.83	1,162.51			1,162.51		1,162.51	12
Emergency				0	365	0.00	0.00	0.00			0.00		0.00	12
Total		421,821	2,494	424,315		1,155.67	6.83	1,162.51		0.00	1,162.51	0.00	1,162.51	
Kingman - DUI	Medium													
Contract		111,771	2,231	114,002	365	306.22	6.11	312.33			312.33		312.33	12
Emergency				0	365	0.00	0.00	0.00			0.00		0.00	12
Total		111,771	2,231	114,002		306.22	6.11	312.33		0.00	312.33	0.00	312.33	
Phoenix West DUI	Minimum													
Contract		162,891	878	163,769	365	446.28	2.41	448.68			448.68		448.68	12
Emergency		21,843	15	21,858	365	59.84	0.04	59.88			59.88		59.88	12
Total		184,734	893	185,627		506.12	2.45	508.57		0.00	508.57	0.00	508.57	
Total In-State Contracts		1,168,203	7,694	1,175,897		3,200.56	21.08	3,221.64		0.00	3,221.64	0.00	3,221.64	
Out-of-State Contract Beds														
Watonga, Oklahoma														
Diamondback - MN	Medium	230,170	557	230,727	365	630.60	1.53	632.13			632.13		632.13	12
Diamondback - GP	Medium	248,315	1,058	249,373	365	680.32	2.90	683.21			683.21		683.21	12
Diamondback	Minimum			0	365	0.00	0.00	0.00			0.00		0.00	
Total		478,485	1,615	480,100		1,310.92	4.42	1,315.34		0.00	1,315.34	0.00	1,315.34	

ARIZONA DEPARTMENT OF CORRECTIONS  
INMATE CAPACITY AND AVERAGE DAILY INMATE POPULATION  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

COMPLEX/UNIT	CUSTODY LEVEL	FROM JUNE 2007 REPORT TOTAL FOR YEAR			DATA DAYS	AVERAGE FOR YEAR			COMMENTS	REVISIONS AND ADDITIONS	REVISED ADP TOTAL	COMPLEX ADJUST	FINAL ADP TOTAL	MONTHS IN SERVICE
		INSIDE	OUTSIDE	TOTAL		INSIDE	OUTSIDE	TOTAL						
Reeves County, Texas														
Reeves - MN	Medium	35,414	248	35,662	365	97.02	0.68	97.70			97.70		97.70	12
Reeves - GP	Medium	57,808	41	57,849	365	158.38	0.11	158.49			158.49		158.49	12
Reeves - GP	Medium	46,452	0	46,452	365	127.27	0.00	127.27			127.27		127.27	12
Reeves	Minimum			0	365	0.00	0.00	0.00			0.00		0.00	
Total		<u>139,674</u>	<u>289</u>	<u>139,963</u>		<u>382.67</u>	<u>0.79</u>	<u>383.46</u>		<u>0.00</u>	<u>383.46</u>	<u>0.00</u>	<u>383.46</u>	
New Castle, Indiana														
New Castle - GP	Medium	52,402	5,111	57,513	365	143.57	14.00	157.57			157.57		157.57	12
Total		<u>52,402</u>	<u>5,111</u>	<u>57,513</u>		<u>143.57</u>	<u>14.00</u>	<u>157.57</u>		<u>0.00</u>	<u>157.57</u>	<u>0.00</u>	<u>157.57</u>	
Total Out-of-State Contracts		<u>670,561</u>	<u>7,015</u>	<u>677,576</u>		<u>1,837.15</u>	<u>19.22</u>	<u>1,856.37</u>		<u>0.00</u>	<u>1,856.37</u>	<u>0.00</u>	<u>1,856.37</u>	
Total Contract Beds		<u>2,026,979</u>	<u>15,174</u>	<u>2,042,153</u>		<u>5,553.37</u>	<u>41.57</u>	<u>5,594.94</u>		<u>0.00</u>	<u>5,594.94</u>	<u>0.00</u>	<u>5,594.94</u>	
Other														
Coconino County	Minimum				365	8.38	0.18	8.56		0.00	8.56	0.00	8.56	12
Grand Totals		<u>12,915,815</u>	<u>156,322</u>	<u>13,072,137</u>		<u>35,385.79</u>	<u>449.56</u>	<u>35,835.36</u>		<u>6,676.00</u>	<u>42,510.36</u>	<u>92.80</u>	<u>42,603.13</u>	

\* Adjusted to FY 2007 actual payments.

## ***SECTION VII***

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### ***DEPARTMENT OPERATING EXPENDITURES***



## DEPARTMENT OPERATING EXPENDITURES

The FY 2007 Operating Per Capita Report is based on actual expenditures incurred by the ADC during the State fiscal year ended June 30, 2007 (FY 2007). All expenditures have been reconciled to the State's financial information system. Exhibit VII in this section provides the ADC total FY 2007 operating expenditures by fund, both appropriated and non-appropriated. The title of the ADC funds are:

☐ **Appropriated Funds**

1000	General Funds
2088	Corrections
2107	State Education
2204	Alcohol Abuse Treatment
2383	Transition Program Drug Treatment
2504	Prison Construction & Opr.
3140	Penitentiary Land Earning
3141	State Charitable, Penal & Reform

☐ **Non-Appropriated Funds**

2000	Federal Funds
2035	DOC – CJEF Distributions
2500	Interagency Svc. Agreement
2515	Inmate Store Proceeds
3147	DOC - Donations
3187	DOC Special Services
3748	Risk Mgmt. Insurance Reimburs
4002	AZ Correctional Industries Revolving
5006	ADOA Certificate of Participation
9000	Indirect Cost Recovery

This concludes the description of the information provided in this Section. Exhibit VII is provided on the following pages.

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2383	FUND 2500	FUND 2504	FUND 2515	FUND 3140
<b>Offender Operations</b>											
Prisons											
Douglas Complex	\$34,354,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eyman Complex	79,322,164										
Florence Complex	62,608,057										
Lewis Complex	69,569,646										
Perryville Complex	42,397,821										
Phoenix Complex	20,753,222										
Safford Complex	22,875,884										
Tucson Complex	68,008,348										
Winslow Complex	29,001,284										
Yuma Complex	33,792,242										
Other	1,566,152										
Total Prisons	464,249,009	0	0	0	0	0	0	0	0	0	0
Central Office											
Administration											
Deputy Director	1,689,001										
Homeland Security	105,588										
Divisional Support	10,491,040										
County Jail Costs											858,592
Apache County Lease Purch.	3,979,560										
Blue Ribbon Panel	0										
Security	1,163,634										
Offender Support Services	190,679										
Total Central Office	17,619,502	0	0	0	0	0	0	0	0	0	858,592
Contract Beds											
Oversight											
Private Contract & Community	476,308										
CACF	155,259										
Florence West	264,729										
Kingman	820,747										
Marana	292,855										
New Castle, Indiana	18,002										
Newton, Texas	65,208										
Oklahoma	70,220										
Phoenix West	220,369										
Reeves County	145,241										
Total Oversight	2,528,938	0	0	0	0	0	0	0	0	0	0

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2383	FUND 2500	FUND 2504	FUND 2515	FUND 3140
Contract Payments											
Reeves County, TX	6,308,400										
Coconino County	152,077										
Florence West DUI	8,298,103										
Florence West RTC	3,405,464										
Kingman				27,878,584							
Oklahoma	22,671,982										
Marana	7,228,367			762,200							
Navajo County	772,991										
CACF	8,675,265										
New Castle, Indiana	3,716,992										
Phoenix West DUI	8,107,341										
Total Contracts	69,336,982	0	0	28,640,784	0	0	0	0	0	0	0
Total Contract Beds	71,865,920	0	0	28,640,784	0	0	0	0	0	0	0
Community Supervision	9,883,698			366,100		44,171	258,958			3,837,322	
Total Offender Operations	563,618,129	0	0	29,006,884	0	44,171	258,958	0	0	3,837,322	858,592
Program Services											
Divisional Support											
Division Director	1,321,172										
Health Care											
Central Office	38,201,326								10,250,000		
Support	7,909,779										
Institutions	45,059,266										
Northern Region Admin.	171,811										
Southern Region Admin.	246,443										
Total Health Care	91,588,625	0	0	0	0	0	0	0	10,250,000	0	0
Counseling and Treatment	16,473,427					173,954					
Education	13,213,488				917,759						
Religious & Volunteers	2,007,822										
Offender Support Services	3,485,653										
Total Program Services	128,090,187	0	0	0	917,759	173,954	0	0	10,250,000	0	0



ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2383	FUND 2500	FUND 2504	FUND 2515	FUND 3140
<b>Support Services</b>											
Division Director											
Division Director	403,448										
Facilities Activation	781,244										
Divisional Support	158,331										
IT Information Tech	6,288,071										
Radio Communications	0										
Total	7,631,094	0	0	0	0	0	0	0	0	0	0
<b>Administrative Services</b>											
Purchasing	782,250										
Business Office	237,335										
Administrator	480,460										
Financial Services	1,323,864										
Fleet Management/Inventory	376,684										
Total	3,200,593	0	0	0	0	0	0	0	0	0	0
<b>Inspector General</b>											
Management	126,524										
Criminal Investigations	2,672,100										
Special Services	14,945										
Environmental Services	140,026										
Policy & Audit	2,666,906										
Total	5,620,501	0	0	0	0	0	0	0	0	0	0
<b>Training</b>											
Budget & Planning	3,767,994										
Human Services	1,211,419										
Human Services	5,118,679										
Insurance PS/ERE	76,146,466										
Other Support Services	18,621,207										
<b>Total Support Services</b>	<b>121,317,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Director</b>											
Director	716,346										
Labor Relations	140,903										
Victims Services	263,564										
Legislative Liaison	180,962										
Public Information	270,883										
Legal Services	397,382										
Constituent Services	48,059										
Strategic Planning	1,869										

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 1000	FUND 2000	FUND 2035	FUND 2088	FUND 2107	FUND 2204	FUND 2383	FUND 2500	FUND 2504	FUND 2515	FUND 3140
<b>Total Director's Office</b>	<u>2,019,968</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Appropriated</b>	<u>815,046,237</u>	<u>0</u>	<u>0</u>	<u>29,006,884</u>	<u>917,759</u>	<u>218,125</u>	<u>258,958</u>	<u>0</u>	<u>10,250,000</u>	<u>3,837,322</u>	<u>858,592</u>
<b>Non Appropriated</b>											
National Sch Breakfast/Lunch		103,028									
Federal Grants											
Violent Offender Incar											
CCA Diamondback											
Reeves County											
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SCAAP											
Other		1,162,901									
Grant Indirect Costs											
Total Federal Grants	<u>0</u>	<u>1,162,901</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Criminal Justice Enhancement			4,951,260								
Improvements											
Donations											
Special Services											
Interagency Service Agreements								519,085			
Risk Management Insurance											
Capital											
Arizona Correction Industries											
<b>Total Non Appropriated</b>	<u>0</u>	<u>1,265,929</u>	<u>4,951,260</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>519,085</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Per Expenditure Detail</b>	<u>815,046,237</u>	<u>1,265,929</u>	<u>4,951,260</u>	<u>29,006,884</u>	<u>917,759</u>	<u>218,125</u>	<u>258,958</u>	<u>519,085</u>	<u>10,250,000</u>	<u>3,837,322</u>	<u>858,592</u>
<b>Less Transfers</b>											
SCAAP		0									
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Plus Administrative Adjustments</b>	<u>7,775,920</u>	<u>(67)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,262</u>	<u>34,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,731</u>
<b>Grand Total</b>	<u>\$822,822,157</u>	<u>\$1,265,862</u>	<u>\$4,951,260</u>	<u>\$29,006,884</u>	<u>\$917,759</u>	<u>\$234,387</u>	<u>\$293,166</u>	<u>\$519,085</u>	<u>\$10,250,000</u>	<u>\$3,837,322</u>	<u>\$878,323</u>

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
<b>Offender Operations</b>								
Prisons								
Douglas Complex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,354,189
Eyman Complex	33,964							79,356,128
Florence Complex	8,206							62,616,263
Lewis Complex								69,569,646
Perryville Complex								42,397,821
Phoenix Complex	527,248							21,280,470
Safford Complex								22,875,884
Tucson Complex								68,008,348
Winslow Complex								29,001,284
Yuma Complex								33,792,242
Other								1,566,152
Total Prisons	569,418	0	0	0	0	0	0	464,818,427
<b>Central Office</b>								
Administration								
Deputy Director								1,689,001
Homeland Security								105,588
Divisional Support								10,491,040
County Jail Costs								858,592
Apache County Lease Purch.								3,979,560
Blue Ribbon Panel								0
Security								1,163,634
Offender Support Services								190,679
Total Central Office	0	0	0	0	0	0	0	18,478,094
<b>Contract Beds</b>								
Oversight								
Private Contract & Community								476,308
CACF								155,259
Florence West								264,729
Kingman								820,747
Marana								292,855
New Castle, Indiana								18,002
Newton, Texas								65,208
Oklahoma								70,220
Phoenix West								220,369
Reeves County								145,241
Total Oversight	0	0	0	0	0	0	0	2,528,938

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Contract Payments								
Reeves County, TX								6,308,400
Coconino County								152,077
Florence West DUI								8,298,103
Florence West RTC								3,405,464
Kingman								27,878,584
Oklahoma								22,671,982
Marana								7,990,567
Navajo County								772,991
CACF								8,675,265
New Castle, Indiana								3,716,992
Phoenix West DUI								8,107,341
Total Contracts	0	0	0	0	0	0	0	97,977,766
Total Contract Beds	0	0	0	0	0	0	0	100,506,704
Community Supervision								14,390,249
Total Offender Operations	569,418	0	0	0	0	0	0	598,193,474
Program Services								
Divisional Support								
Division Director								1,321,172
Health Care								
Central Office								48,451,326
Support								7,909,779
Institutions								45,059,266
Northern Region Admin.								171,811
Southern Region Admin.								246,443
Total Health Care	0	0	0	0	0	0	0	101,838,625
Counseling and Treatment								16,647,381
Education								14,131,247
Religious & Volunteers								2,007,822
Offender Support Services								3,485,653
Total Program Services	0	0	0	0	0	0	0	139,431,900

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
<b>Support Services</b>								
Division Director								403,448
Facilities Activation								781,244
Divisional Support								158,331
IT Information Tech								6,288,071
Radio Communications								0
Total	0	0	0	0	0	0	0	7,631,094
<b>Administrative Services</b>								
Purchasing								782,250
Business Office								237,335
Administrator								480,460
Financial Services								1,323,864
Fleet Management/Inventory								376,684
Total	0	0	0	0	0	0	0	3,200,593
<b>Inspector General</b>								
Management								126,524
Criminal Investigations								2,672,100
Special Services								14,945
Environmental Services								140,026
Policy & Audit								2,666,906
Total	0	0	0	0	0	0	0	5,620,501
<b>Training</b>								3,767,994
Budget & Planning								1,211,419
Human Services								5,118,679
Insurance PS/ERE								76,146,466
Other Support Services								18,621,207
<b>Total Support Services</b>	0	0	0	0	0	0	0	121,317,953
<b>Office of the Director</b>								
Director								716,346
Labor Relations								140,903
Victims Services								263,564
Legislative Liaison								180,962
Public Information								270,883
Legal Services								397,382
Constituent Services								48,059
Strategic Planning								1,869

ARIZONA DEPARTMENT OF CORRECTIONS  
DEPARTMENT OPERATING EXPENDITURES BY FUND  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007

EXHIBIT VII

TITLE	FUND 3141	FUND 3147	FUND 3187	FUND 3748	FUND 4002	FUND 5006	FUND 9000	TOTAL
Total Director's Office	0	0	0	0	0	0	0	2,019,968
Total Appropriated	569,418	0	0	0	0	0	0	860,963,295
Non Appropriated								
National Sch Breakfast/Lunch								103,028
Federal Grants								
Violent Offender Incar								0
CCA Diamondback								0
Reeves County								0
Total	0	0	0	0	0	0	0	0
SCAAP								0
Other								1,162,901
Grant Indirect Costs							24,959	24,959
Total Federal Grants	0	0	0	0	0	0	24,959	1,187,860
Criminal Justice Enhancement								4,951,260
Improvements	138,384							138,384
Donations		69,698						69,698
Special Services			4,407,834					4,407,834
Interagency Service Agreements								519,085
Risk Management Insurance				295,142				295,142
Capital						16,551		16,551
Arizona Correction Industries					27,736,499			27,736,499
Total Non Appropriated	138,384	69,698	4,407,834	295,142	27,736,499	16,551	24,959	39,425,341
Total Per Expenditure Detail	707,802	69,698	4,407,834	295,142	27,736,499	16,551	24,959	900,388,636
Less Transfers								0
SCAAP								0
Total Transfers	0	0	0	0	0	0	0	0
Plus Administrative Adjustments	173,231	0	(955)	0	8,309	0	0	8,026,639
Grand Total	\$881,033	\$69,698	\$4,406,879	\$295,142	\$27,744,808	\$16,551	\$24,959	\$908,415,275



***SECTION VIII***  
***HISTORICAL PER CAPITA COST INFORMATION***

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## HISTORICAL PER CAPITA COST INFORMATION

Exhibits in this Section provide historical per capita cost information for the last ten years, FY 1998 through FY 2007. The following exhibits are provided:

### ☐ **Exhibit VIII-A: Historical Average Per Capita Costs**

The Exhibit provides the overall average per capita costs for state operated prisons, county jails, contract public beds, contract private prisons, and community supervision. The following information is provided:

- Fiscal Year – fiscal years 1998 through 2007.
- Average Daily Population (ADP) – the average daily inmate population.
- Direct Expense – direct costs that were directly associated with a specific cost objective.
- Indirect Expenses – costs associated with central office administration and support of the ADC operations.
- Total Expenses – total costs, both direct and indirect.
- Annual Per Capita – the average annual cost per inmate. Costs are determined by dividing total costs by ADP.
- Daily Per Capita – average daily costs per inmate. The cost is determined by dividing the annual per capita costs by the number of days in the fiscal year.

### ☐ **Exhibit VIII-B: Historical Prison Unit Cost by Custody Level**

The Exhibit provides the average total operating costs and per capita costs by custody level for State operated prisons. The Exhibit provides the same information as Exhibit VIII-A.



**□ Exhibit VIII-C: Historical Appropriation and ADP**

The Exhibit provides the ADC operating appropriations, authorized full time equivalent (FTE) positions and average daily inmate population (ADP). The following information is provided for each fiscal year:

- FTE Position – number of FTE positions requested and appropriated.
- Agency Requested Funding – funding requested by the ADC.
- Operating Appropriation – actual appropriated funding.
- AFIS 13th Month Actual Expenditures – actual expenditures for the fiscal year.
- Administrative Adjustments – end of the year adjustments for expenditures that had not been paid by the close of the fiscal year.
- Average Daily Inmate Population – average daily inmate population for state operated prisons, County jail, contract prison, and community supervision.

This concludes the description of the exhibits provided in this Section. Exhibits are provided on the following pages. This section concludes the FY 2007 Operating Per Capita Cost Report.

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL AVERAGE PER CAPITA COSTS  
FY 1998 THROUGH FY 2007

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS:								
1998	22,593	381,168,456	33,216,759	414,385,215	16,871	1,470	18,341	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550	1,726	19,276	52.67
2000	24,614	463,581,280	46,850,301	510,431,581	18,834	1,903	20,737	56.66
2001	25,261	490,308,321	49,183,003	539,491,324	19,410	1,947	21,357	58.51
2002	26,624	472,484,418	46,824,897	519,309,316	17,747	1,759	19,506	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,120	1,454	19,574	53.63
2004	28,329	540,525,120	42,039,039	582,564,159	19,080	1,484	20,564	56.19
2005	27,913	548,301,413	44,711,535	593,012,948	19,643	1,602	21,245	58.21
2006	28,379	592,102,941	47,410,593	639,513,534	20,864	1,671	22,535	61.74
2007	30,265	640,698,320	49,172,654	689,870,974	21,170	1,625	22,794	62.40
COUNTY JAILS:								
1998	202	2,313,408	0	2,313,408	11,453	0	11,453	31.38
1999	172	1,636,034	0	1,636,034	9,512	0	9,512	26.06
2000	106	1,201,017	0	1,201,017	11,330	0	11,330	30.96
2001	155	1,555,959	0	1,555,959	10,038	0	10,038	27.50
2002	209	2,066,903	0	2,066,903	9,889	0	9,889	27.09
2003	235	3,315,554	0	3,315,554	14,109	0	14,109	38.65
2004	158	2,016,725	0	2,016,725	12,764	0	12,764	34.87
2005	73	1,331,646	4,355	1,336,001	18,242	60	18,301	50.14
2006	63	756,985	2,539	759,524	11,929	40	11,969	32.79
2007	68	878,303	2,594	880,897	12,916	38	12,954	35.49
CONTRACT - PUBLIC BEDS:								
2003	56	1,051,352	0	1,051,352	18,774	0	18,774	51.44
2004	102	1,893,824	40,223	1,934,047	18,567	394	18,961	51.81
2005	114	2,075,614	92,076	2,167,690	18,258	810	19,068	52.24
2006	112	2,037,452	59,695	2,097,147	18,242	534	18,776	51.44
2007	38	843,664	34,677	878,341	22,202	913	23,114	63.33

**ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL AVERAGE PER CAPITA COSTS  
FY 1998 THROUGH FY 2007**

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
PRIVATE PRISONS:								
1998	1,264	17,959,417	1,329,789	19,289,206	14,208	1,052	15,260	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429	1,105	15,534	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683	1,186	15,870	43.36
2001	1,413	20,965,078	1,758,737	22,723,815	14,837	1,245	16,082	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,279	935	15,214	41.68
2003	1,678	26,100,020	1,225,969	27,325,989	15,554	731	16,285	44.62
2003 partial year	269	2,738,126	196,535	2,934,661	0	0	0	0.00
IN-STATE CONTRACTS BEDS:								
2004 Permanent Beds	1,450	24,953,967	962,816	25,916,783	17,042	664	17,706	48.38
2004 Temporary Beds	238	2,085,842	158,035	2,243,877	8,764	664	9,428	25.76
2005 Permanent Beds	1,611	28,412,759	2,573,509	30,986,268	17,637	1,597	19,234	52.70
2005 Temporary Beds	73	706,951	90,847	797,798	9,653	1,240	10,893	29.84
2006 Permanent Beds	2,697	50,894,402	2,179,403	53,073,805	18,873	808	19,681	53.92
2006 Temporary Beds	61	578,843	59,482	638,325	9,452	971	10,423	28.56
2007 Permanent Beds	3,692	67,541,074	4,843,628	72,384,702	18,294	1,312	19,606	53.72
OUT-OF-STATE CONTRACT BEDS:								
2004	621	8,950,276	412,351	9,362,627	14,413	664	15,077	41.19
2004 partial year	464	5,399,136	308,101	5,707,237	0	0	0	0.00
2005	2,115	31,428,668	2,161,876	33,590,544	14,857	1,022	15,879	43.50
2006	2,456	41,947,853	1,350,535	43,298,388	17,083	550	17,633	48.31
2007	1,856	32,733,439	1,969,316	34,702,755	17,637	1,061	18,698	51.23
ADULT PAROLE:								
1998	3,873	6,551,209	1,335,760	7,886,969	1,692	345	2,036	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693	420	2,113	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,841	693	2,534	6.92
HOME ARREST:								
1998	113	999,244	89,917	1,089,161	8,843	796	9,639	26.41
1999	86	938,864	163,324	1,102,188	10,917	1,899	12,816	35.11
2000	49	792,842	253,844	1,046,686	16,180	5,180	21,361	58.36

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL AVERAGE PER CAPITA COSTS  
FY 1998 THROUGH FY 2007

FISCAL YEAR	AVERAGE DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
COMMUNITY SUPERVISION:								
Beginning FY 2001 "Adult Parole" and "Home Arrest" statistics were consolidated into "Community Supervision"								
2001	3,633	7,012,172	3,127,278	10,139,450	1,930	861	2,791	7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875	765	2,640	7.23
2003	4,295	8,643,883	2,896,720	11,540,604	2,013	674	2,687	7.36
2004	5,671	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.80
2005	6,127	8,612,829	4,171,417	12,784,246	1,406	681	2,087	5.72
2006	6,573	11,212,043	3,978,628	15,190,671	1,706	605	2,311	6.33
2007	6,675	16,602,721	5,801,297	22,404,018	2,487	869	3,356	9.19
RELEASE CENTERS:								
1998	142	2,075,378	201,411	2,276,789	14,615	1,418	16,034	43.93
1999	Not Available							
2000	168	2,788,184	295,242	3,083,426	16,596	1,757	18,354	50.15
2001	169	2,960,778	318,062	3,278,840	17,519	1,882	19,401	53.15
2002	171	3,564,974	292,126	3,857,100	20,848	1,708	22,556	61.80
2003	178	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08
2004	181	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
2005	181	3,819,460	297,052	4,116,512	21,128	1,643	22,771	62.39
2006	184	4,187,420	314,511	4,501,931	22,794	1,712	24,506	67.14
2007	232	4,578,482	380,135	4,958,617	19,735	1,639	21,374	58.56

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL  
FY 1998 THROUGH 2007

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
LEVEL 1:								
2005 Only for Six Months	385	\$8,803,687	\$729,774	\$9,533,461	\$22,855	\$1,895	\$24,749	*
2006	963	19,671,218	1,634,655	21,305,873	20,420	1,697	22,117	\$60.59
Beginning FY 2007, Level 1 combined with Level 2 and changed to Minimum.								
MINIMUM:								
1998	6,569	101,460,690	10,549,641	112,010,331	15,445	1,606	17,051	46.72
1999	7,378	117,751,494	13,277,448	131,028,942	15,960	1,800	17,759	48.66
2000	6,771	106,605,403	12,113,812	118,719,215	15,744	1,789	17,533	47.91
2001	7,090	116,431,824	13,327,971	129,759,795	16,422	1,880	18,302	50.14
2002	7,353	114,413,701	12,645,505	127,059,206	15,560	1,720	17,280	47.34
2003	7,715	121,193,986	10,868,766	132,062,752	15,709	1,409	17,118	46.90
2004	7,991	126,541,316	11,811,642	138,352,958	15,835	1,478	17,314	47.30
2005	8,029	133,729,536	12,257,190	145,986,726	16,655	1,527	18,182	49.81
2006	8,037	141,294,912	12,797,851	154,092,763	17,581	1,592	19,173	52.53
2007	10,367	175,889,405	15,262,030	191,151,435	16,966	1,472	18,438	50.52
MEDIUM:								
1998	8,987	139,734,053	12,078,773	151,812,827	15,548	1,344	16,892	46.28
1999	9,185	147,831,654	15,182,977	163,014,631	16,095	1,653	17,748	48.62
2000	8,668	153,273,468	15,724,767	168,998,235	17,683	1,814	19,497	53.27
2001	9,090	162,546,916	17,511,752	180,058,668	17,882	1,926	19,808	54.27
2002	10,767	179,006,800	18,881,296	197,888,096	16,626	1,754	18,379	50.35
2003	11,273	190,903,394	16,230,664	207,134,058	16,935	1,440	18,374	50.34
2004	11,224	203,566,173	16,640,988	220,207,161	18,137	1,483	19,620	53.61
2005	10,484	197,305,507	16,599,312	213,904,819	18,820	1,583	20,403	55.90
2006	10,846	213,128,559	17,822,922	230,951,481	19,650	1,643	21,293	58.34
2007	11,268	239,437,222	19,099,606	258,536,828	21,249	1,695	22,944	62.86
CLOSE:								
1998	3,816	69,950,895	5,554,057	75,504,952	18,331	1,455	19,786	54.21
1999	4,308	84,191,034	7,294,528	91,485,563	19,543	1,693	21,236	58.18
2000	4,765	93,113,876	8,671,446	101,785,322	19,541	1,820	21,361	58.36
2001	5,064	109,389,167	9,730,341	119,119,508	21,601	1,921	23,523	64.45
2002	5,425	107,043,266	9,580,652	116,623,918	19,731	1,766	21,497	58.90

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL PRISON UNIT COSTS BY CUSTODY LEVEL  
FY 1998 THROUGH 2007

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2003	5,526	112,597,925	8,241,301	120,839,226	20,376	1,491	21,867	59.91
2004	5,564	117,736,503	8,283,546	126,020,049	21,160	1,489	22,649	61.88
2005	5,852	122,478,928	9,665,318	132,144,246	20,929	1,652	22,581	61.87
2006	5,398	126,017,060	9,464,204	135,481,264	23,346	1,753	25,100	68.77
2007	5,531	127,097,889	9,185,444	136,283,333	22,979	1,661	24,640	67.51
<b>MAXIMUM:</b>								
1998	2,813	57,070,060	4,237,534	61,307,594	20,288	1,506	21,794	59.71
1999	2,763	59,660,426	4,819,753	64,480,178	21,593	1,744	23,337	63.94
2000	2,612	61,533,966	5,027,034	66,561,000	23,558	1,925	25,483	69.63
2001	2,539	61,478,858	4,863,266	66,342,124	24,214	1,915	26,129	71.59
2002	2,674	60,494,187	4,766,947	65,261,134	22,623	1,783	24,406	66.87
2003	2,773	63,299,734	4,206,431	67,506,164	22,827	1,517	24,344	66.70
2004	2,873	69,465,174	4,252,612	73,717,786	24,179	1,480	25,659	70.11
2005	2,817	65,446,844	4,729,838	70,176,682	23,231	1,679	24,910	68.25
2006	2,771	69,199,148	4,810,345	74,009,493	24,974	1,736	26,710	73.18
2007	2,715	72,091,830	4,757,069	76,848,899	26,553	1,752	28,305	77.55
<b>RECEPTION:</b>								
1998	408	12,952,758	796,753	13,749,511	31,747	1,953	33,700	92.33
1999	395	12,277,158	891,661	13,168,819	31,081	2,257	33,339	91.34
2000	350	11,868,764	814,696	12,683,460	33,911	2,328	36,238	99.01
2001	393	11,534,196	963,544	12,497,740	29,349	2,452	31,801	87.13
2002	405	11,526,464	950,498	12,476,962	28,460	2,347	30,807	84.40
2003	386	12,195,598	593,770	12,789,368	31,595	1,538	33,133	90.78
2004	372	12,422,355	597,175	13,019,529	33,393	1,605	34,999	95.62
2005	345	20,536,911	730,103	21,267,014	59,457	2,114	61,570	168.69
2006	364	22,792,044	880,616	23,672,660	62,641	2,420	65,062	178.25
2007	384	25,783,496	868,505	26,652,001	67,145	2,262	69,406	190.15

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL APPROPRIATIONS AND POPULATIONS  
FY 1998 THROUGH FY 2007

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
<b>FY 1998</b>					22,593	202	142	1,264	3,986
FTE Positions	9,461.9	9,020.4	9,020.4						
Operating	\$507,841,800	\$488,890,700	\$475,945,647	\$7,066,191					
<b>FY 1999</b>					24,029	172	NA	1,532	3,785
FTE Positions	10,294.4	9,959.4	9,959.4						
Operating	\$548,886,200	\$533,471,600	\$523,491,503	\$4,761,189					
<b>FY 2000</b>					24,614	106	168	1,405	3,727
FTE Positions	10,676.4	10,673.4	10,673.4						
Operating	\$577,165,500	\$572,218,000	\$551,859,184	\$3,853,094					
<b>FY 2001</b>					25,261	155	169	1,413	3,633
FTE Positions	10,849.9	10,677.4	10,677.40						
Operating	\$602,182,000	\$591,680,200	\$574,964,027	\$3,319,059					
<b>FY 2002</b>					26,624	209	171	1,442	3,535
FTE Positions	10,648.4	10,627.4	10,627.4						
Operating	\$606,467,000	\$563,982,900	\$553,692,340	\$8,249,107					
<b>FY 2003</b>					27,699	235	178	1,678	4,295
FTE Positions	10,627.4	10,295.4	10,295.4						
Operating	\$634,428,100	\$614,251,300	\$594,993,628	\$3,562,083					
<b>FY 2004</b>					28,329	158	181	2,773	5,671
FTE Positions	10,627.4	10,039.4	10,039.4						
Operating	\$770,831,900	\$649,727,000	\$643,962,969						
<b>FY 2005</b>					27,913	73	181	3,913	6,127
FTE Positions	10,332.4	10,332.4	10,821.6						
Operating	\$839,044,600	\$663,300,400	\$670,875,786	\$2,754,460					

ARIZONA DEPARTMENT OF CORRECTIONS  
HISTORICAL APPROPRIATIONS AND POPULATIONS  
FY 1998 THROUGH FY 2007

FISCAL YEAR	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	AVERAGE DAILY INMATE POPULATIONS				
					STATE OPERATED PRISONS	COUNTY JAILS	RELEASE CTRS	CONTRACT PRISONS	COMM SPVSN
<b>FY 2006</b>					28,379	63	184	5,325	6,573
FTE Positions	11,027.4	9,726.9	10,247.3						
Operating	\$805,317,400	\$742,805,500	\$749,219,045	\$9,840,736					
<b>FY 2007</b>					30,033	68	334	5,637	6,675
FTE Positions	10,587.4	9,726.9	10,098.4						
Operating	\$908,448,500	\$857,039,200	\$861,852,417	\$8,026,639					



***THE END***

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